

CITY OF BURBANK

ANNUAL WORK PROGRAM BUDGET IN BRIEF PERFORMANCE INDICATORS



FISCAL YEAR 2011-2012

A publication of the City Manager's Office
Burbank City Hall, 275 East Olive Avenue, Burbank, California 91502
www.burbankusa.com



TABLE OF CONTENTS

CITY OF BURBANK COUNCIL.....	4
INTRODUCTION.....	5
TEN-YEAR STRATEGIC PLAN GOALS.....	6
ORGANIZATIONAL CHART.....	7
WORK PROGRAM.....	8
SECTION 1 – A SAFE & PREPARED BURBANK COMMUNITY.....	9
SECTION 2 – PRESERVE BURBANK’S HIGH QUALITY OF LIFE & STRONG SENSE OF COMMUNITY.....	16
SECTION 3 – BALANCED, VIBRANT BURBANK ECONOMY.....	19
SECTION 4 – TRANSFORM, CREATE & DELIVER BURBANK’S COMMUNITY SERVICES.....	23
SECTION 5 – CULTIVATE AN INNOVATIVE AND EFFECTIVE GOVERNMENT TO ENSURE BURBANK’S FINANCIAL STRENGTH.....	28
SECTION 6 – CHAMPION EFFECTIVE PARTNERSHIPS.....	35
SECTION 7 – COMMUNICATE BURBANK’S INTEGRITY THROUGH OPEN AND TRANSPARENT GOVERNMENT.....	38
SECTION 8 – EVOLVE BURBANK’S TRANSPORTATION.....	40
SECTION 9 – INVEST IN BURBANK’S INFRASTRUCTURE.....	42
SECTION 10–PROTECT & SUSTAIN BURBANK’S ENVIRONMENT.....	49
BUDGET IN BRIEF.....	55
PERFORMANCE INDICATORS.....	76
BURBANK WATER AND POWER – ELECTRIC FUND.....	78
BURBANK WATER AND POWER – WATER FUND.....	85
CITY MANAGER’S OFFICE.....	91
CITY COUNCIL OFFICE.....	94
COMMUNITY DEVELOPMENT DEPARTMENT.....	96
FINANCIAL SERVICES.....	111
FIRE DEPARTMENT.....	118
INFORMATION TECHNOLOGY.....	126
LIBRARY SERVICES.....	130
MANAGEMENT SERVICES.....	136
PARK, RECREATION AND COMMUNITY SERVICES.....	147
POLICE DEPARTMENT.....	160
PUBLIC WORKS.....	166

CITY OF BURBANK COUNCIL



Left to Right: Council Member Dr. David Gordon; Vice Mayor Dave Golonski; Mayor Jess Talamantes; Council Member Emily Gabel-Luddy; Council Member Gary Bric

INTRODUCTION

Welcome to the Annual Work Program for FY 2011-2012.

In May 2011, the Burbank City Council was first introduced to the City's proposed Strategic Plan titled, "Our Plan, Our Future, Our Burbank." The proposed Ten-Year Strategic Plan will guide the City's operations from 2011 through 2021. The format of the plan is very simple. It starts with a statement about the vision of the City and the mission of the local government. From this basis, ten broad **Goals** (page 6) are established which are intended to help achieve the mission. To facilitate the implementation of these ten broad goals, the City Council and staff work together to set specific and achievable **Objectives** each fiscal year. These specific objectives make up the Annual Work Program.

While the Annual Work Program is intended to be a firm planning document, it is recognized that unforeseen problems or new projects may arise during any year. If new and higher priority projects arise during the year, other previously established lower priority projects will have to be deferred or dropped. In the end, it is fully anticipated that the staff and Council should be held accountable for progress in implementing the Annual Work Program. The Council is committed to retaining the Annual Work Program as one of the City's primary management tools.

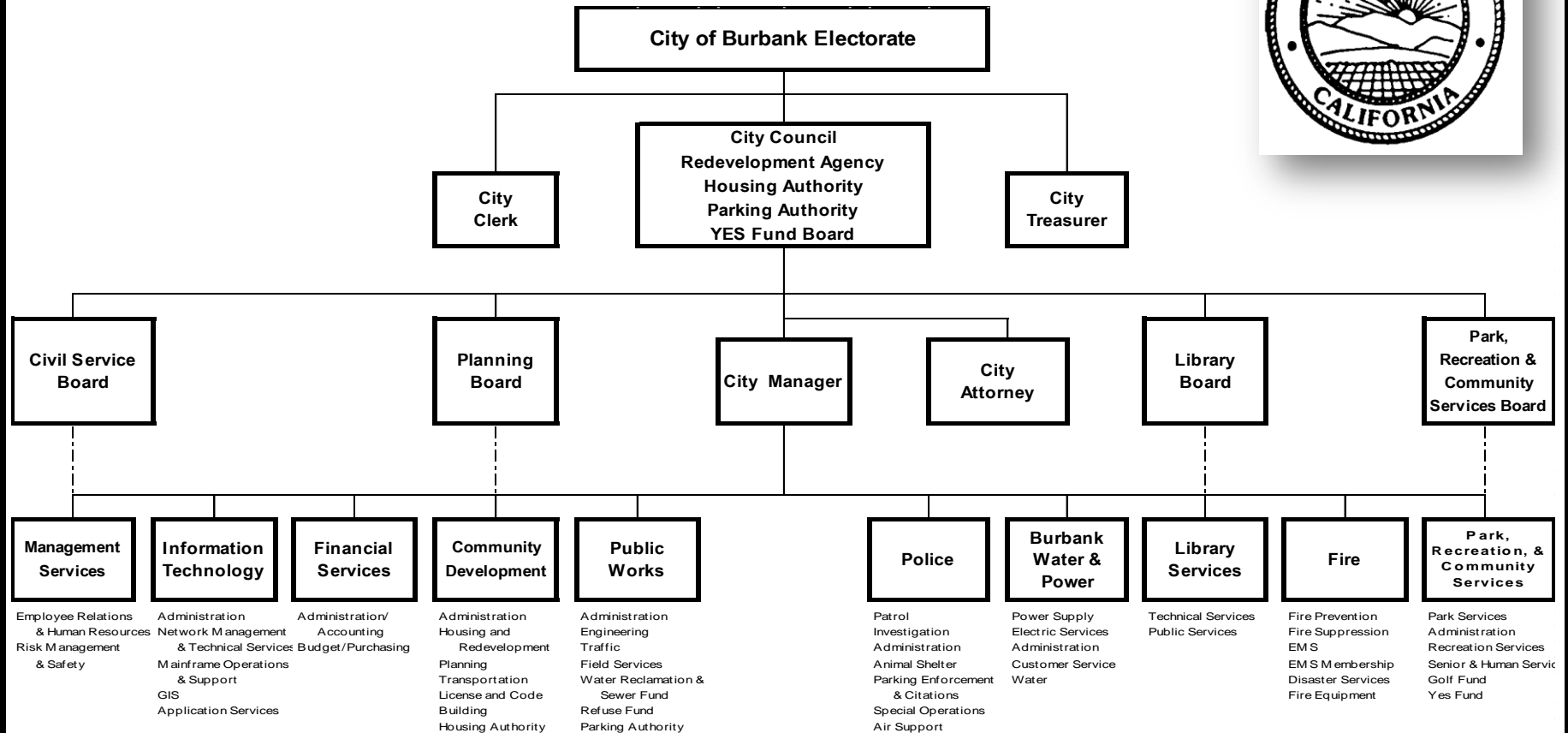
Also included in this document are the Budget in Brief and the 2011-2012 Performance Indicators. The Budget in Brief allows the reader of this document to easily understand the City's financial policies and position as it pertains to this fiscal year. The Performance Indicators allow the City to have an annual measurement tool by which to evaluate how we are providing core services, either compared against the previous year's performance, or other cities or service areas.

TEN-YEAR STRATEGIC PLAN GOALS

To achieve the City's Mission, the Ten-Year Strategic Plan sets forth the following Goals to be sought during this decade:

1. A Safe and Prepared Burbank Community
2. Preserve Burbank's High Quality of Life and Strong Sense of Community
3. Balanced, Vibrant Burbank Economy
4. Transform, Create and Deliver Burbank's Community Services
5. Cultivate an Innovative and Effective Government to Ensure Burbank's Financial Strength
6. Champion Effective Partnerships
7. Communicate Burbank's Integrity through Open and Transparent Government
8. Evolve Burbank's Transportation
9. Invest in Burbank's Infrastructure
10. Protect and Sustain Burbank's Environment

ORGANIZATIONAL CHART



Boards and Commissions in Burbank Municipal Code (not in City Charter)

Art in Public Places Committee	Police Commission
Board of Building & Fire Code Appeals	Senior Citizen Board
Burbank Water & Power Board	Traffic and Transportation Committee
Civic Pride Committee	Transportation Commission
Heritage Commission	Youth Board
Landlord-Tenant Commission	

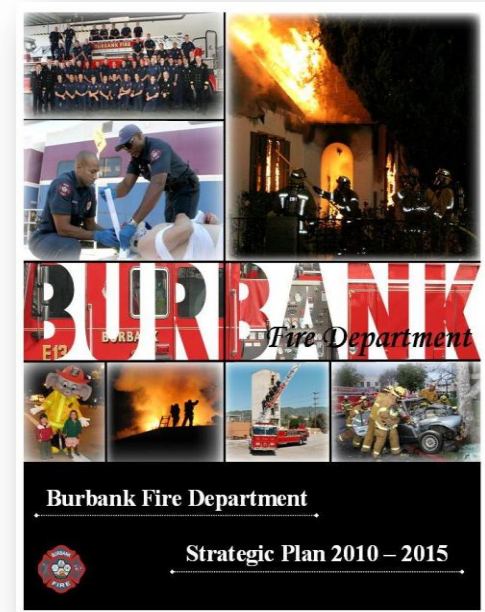
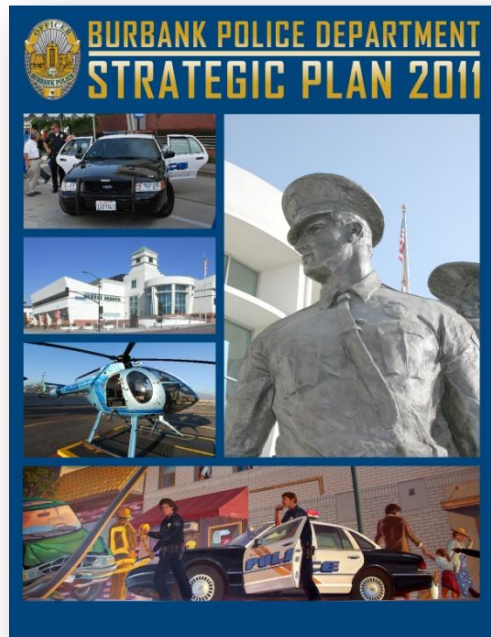
CITY OF BURBANK

WORK PROGRAM



FISCAL YEAR 2011-2012

SECTION 1 – A SAFE AND PREPARED BURBANK COMMUNITY



Item No.	Objectives	Target Date	Dept.	Council Goal
1	Prepare the Fire Prevention Bureau for the transition into hazardous materials electronic reporting through the California Environmental Reporting System (CERS) as part of a statewide transition to emergency responder accessible electronic hazardous materials databases.	June 2012	Fire	1, 5, 7
2	Develop a clear succession manual for the Fire Marshal position.	December 2011	Fire	N/A
3	Implement Phase III of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.	May 2012	Fire	5, 7
4	Enhance public outreach efforts to educate the Burbank community on new fire safety codes (i.e. carbon monoxide detectors and wood shake roofs).	September 2011	Fire	5, 7
5	Restructure and redefine the role of the Burbank Disaster Council as it relates to citywide disaster preparedness.	November 2011	Fire	5, 6, 7
6	Continue to collaborate with the Burbank Disaster Council to identify short and long term disaster preparedness goals.	May 2012	Fire	5, 6, 7
7	Continue to identify opportunities and implement programs that educate seniors and senior housing providers on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness.	Ongoing	Fire	5, 6
8	Provide required National Incident Management System (NIMS) I-100, I-200, I-300, I-400, I-700 and I-800 courses for corresponding City staff that are assigned duties in the Emergency Operations Center (EOC) in order to perform their essential disaster safety functions as they serve the best interests of the community.	Ongoing	Fire	5, 6
9	Explore the possibility of working in partnership with local media companies and the Burbank Unified School District to develop a Disaster Education Video and Homework Packet for 4th graders.	April 2012	Fire	5
10	Prepare and conduct an EOC drill to test City emergency readiness, including the EOC notification process.	November 2011	Fire	5, 6
11	Utilize Federal Urban Area Security Initiative (UASI) Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.	Ongoing	Fire	1
12	Initiate efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International) as part of the fire department's comprehensive operational review and continued improvement of management processes.	June 2012	Fire	1, 5

13	Outfit all portable Ultra High Frequency (UHF) radios with new generation speaker microphones and conduct training for all Fire Department personnel to improve emergency communications while providing less disruptive business communications.	November 2011	Fire	N/A
14	Send two Burbank Firefighters to paramedic training at the Paramedic Training Institute (PTI) in order to continue a smooth transitional workforce while retaining qualified candidates throughout all ranks.	March 2012	Fire	N/A
15	Complete the bid process and place into service replacement Automatic External Defibrillators (AED's) that will provide optimal emergency medical care on cardiac related emergencies in all front-line rescue ambulances, engines and trucks.	April 2012	Fire	1
16	Explore the feasibility of providing DVD training videos to all stations via one remote access point in order to maintain critical response times of personnel and apparatus disbursed throughout the City.	March 2012	Fire	1, 7
17	Conduct a nationally recognized Fireground Survival Training Program to all Fire Department suppression personnel that will prevent serious injury in the most life threatening situations encountered at typical residential and commercial structure fires.	October 2011	Fire	N/A
18	Identify high risk/low frequency emergency incidents and design training programs to increase Fire Department suppression personnel awareness of these incidents.	February 2012	Fire	N/A
19	Re-establish target hazard and pre-fire plan training and documentation to provide emergency responders with prior knowledge and access to properties allowing for efficient rescue and mitigation measures.	May 2012	Fire	N/A
20	Continue to implement the Police Department Reform Package which includes, but is not limited to, an early warning tracking system, psychological assistance for employees, implementation of an updated Use of Force policy, revision of the discipline system, creation of a training recordation system, review and consolidation of department manuals, and the reinforcement of the Department's core values and mission statement.	Ongoing	PD	3
21	Continue to implement the Department's Strategic Plan to identify organizational objectives and to increase accountability and transparency.	Ongoing	PD	3
22	Continue to collaborate with the Burbank's City Council to develop an external oversight model that appropriately monitors the Department's operations.	October 2011	PD	3
23	Evaluate the promotional exam system for the adoption of best practices to contemporize the process at each rank.	December 2011	PD	3

24	Enhance diversity in police officer recruitment of new sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.	On going	PD	3
25	Use grant funding to conduct force protection training to enhance prevention capability and maintain response readiness in the event of high risk criminal and terrorist activity.	June 2011	PD	3
26	Continue to make businesses aware NOT to sell alcohol and tobacco products to minors in order to reduce alcohol related accidents and teen smoking.	Ongoing	PD	3
27	Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.	June 2011	PD	3
28	Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.	June 2011	PD	3
29	Research alternative traffic collision reporting software that will meet Statewide Integrated Traffic Records System (SWITRS) standards and improve data collection/analysis.	June 2011	PD	3
30	Complete an updated General Orders manual (Lexipol) and incorporate or purge all existing administrative directives. The General Orders is the Police Department's manual of policies and procedures.	December 2011	PD	3
31	Research the feasibility of acquiring an electronic management system (barcode) for administrative files to effectively track access to sensitive internal documents.	December 2011	PD	3
32	Review and revise the retention schedule of all critical documents to ensure that important historical documents are not destroyed prematurely, including internal administrative investigations, civil suits and complaints.	September 2011	PD	3
33	Update and improve existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters or terrorist attacks at these locations.	December 2011	PD	3
34	Research an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.	September 2011	PD	3

35	Begin the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.	December 2015	PD	3
36	Establish a contemporary mission statement and core values emphasizing continuous improvement.	September 2011	PD	3
37	Create a Police Foundation - 501 (c) 3 - with a civilian board of directors to fund unique Department training and networking opportunities and meritorious community programs.	July 2012	PD	3
38	Develop a formal diversity training program which includes points of contact within the community.	Ongoing	PD	3
39	Expand the Department's current audit and control program to include additional items such as overtime, use of force, personnel complaints, and field operations.	December 2011	PD	3
40	Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.	Ongoing	PD	3
41	Consider the possibility of civilianizing various positions within the Police Department to be economically more efficient and bring greater expertise to the organization.	December 2011	PD	3
42	Determine the specific vehicle fleet needs of the organization. Limit the types of vehicles purchased for law enforcement use. Justify the number of vehicles assigned to each unit.	December 2011	PD	3
43	Research feasibility of establishing a local Mental Health Database for current and repeat mental health-related contacts.	Ongoing	PD	3
44	Continue the establishment of early warning systems/relationships with victims' relatives to provide appropriate mental health intervention.	Ongoing	PD	3
45	Research the possibility of implementing online training updates (Lexipol) to provide officers with a method to learn and review policy on a daily basis.	December 2011	PD	3
46	Continue reviewing the building's security to strengthen Police/Fire building security systems.	Ongoing	PD	3

47	Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance inter-departmental communication.	Ongoing	PD	3
48	Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.	September 2011	PD	3
49	Examine the possibility of a peer counseling program to train and mentor police employees.	September 2011	PD	3
50	Complete the Burbank Communication Center 911 upgrade to provide for interconnectivity with Glendale and Pasadena.	December 2012	PD	3
51	Continue Tri-City collaboration efforts and pursue identified coordinated safety ventures.	Ongoing	PD	3
52	Per City Council, review the hiring ratio of outside versus inside personnel selections for sworn positions above the officer rank.	Ongoing	PD	3
53	Continue projects that support police and youth relations such as National Night Out, the Red Ribbon Ride, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.	June 2012	PD	3
54	Continue to promote and track the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.	June 2012	PD	3
55	Complete the process of creating a Police Department Ombudsman to take and process citizen complaints.	December 2011	PD	3
56	Establish a strategic plan with the Volunteers of the Burbank Animal Shelter to address future needs.	March 2012	PD	3
57	Establish a community outreach program to educate elementary school students on animal care and other animal related topics to diminish the potential for animal cruelty.	December 2011	PD	3
58	Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.	Ongoing	PD	3
59	Establish a feral cat Trap Neuter Release (TNR) program to help decrease the number of kittens/cats that enter the Shelter.	December 2011	PD	3

60	Actively apply for grants to obtain funding to enhance and support animal care programs.	Ongoing	PD	3
61	Construct Safe Routes to School, State Cycle 7 to improve safety by installing pedestrian countdown signal heads along Magnolia Blvd. from Victory to Pass and along Olive from Victory to Riverside, and installing crosswalk curb extensions on Oak at Stevenson Elementary School and on Elmwood at McKinley Elementary School.	June 2012	PW	4, 6
62	Construct Safe Routes to School, State Federal 1 to improve pedestrian and bicyclist safety. The project includes bicycle and pedestrian detection at 12 locations, curb extensions at Muir, Luther Burbank and Bret Harte schools and sidewalk on Screenland Drive and Hollywood Way.	June 2012	PW	4, 6
63	Design Safe Routes to School, State Cycle 8 to improve safety at five schools. Improvements include pedestrian countdown signals and bicycle detection at 21 intersections, construction of Class II bike lanes on Alameda Avenue, and installation of bicycle legends.	May 2012	PW	4, 6
64	Activate the Transportation Management Center in the Emergency Operations Center (EOC). This project utilizes a Council-approved fiber extension to connect remote traffic management systems to the EOC so that signal timing and coordination can be modified to assist in emergency routing or evacuation.	December 2011	PW	4, 5, 6
65	Publicize reverse 911 and special non emergency features.	Ongoing	PIO CM	5

SECTION 2 – PRESERVE BURBANK'S HIGH QUALITY OF LIFE & STRONG SENSE OF COMMUNITY



Item No.	Objectives	Target Date	Dept.	Council Goal
66	Reorganize the Community Development Block Grant (CDBG) Code Enforcement program procedures and policies to be more efficiently responsive to property maintenance violations in CDBG areas.	August 2011	CDD	1, 5
67	Adopt Burbank2035-General Plan which includes updates to the Land Use, Mobility, Open Space & Conservation, Safety, and Noise Elements and a new Air Quality and Climate Change Element. The General Plan establishes goals and policies, which will guide Burbank's development in the coming years. Updating the plan will ensure that it is consistent with the community's desires for the future.	March 2012	CDD	2, 4, 5, 6, 7
68	Update zoning provisions related to special needs housing and group homes as required by the General Plan Housing Element.	December 2011	CDD	7
69	Maintain collaborative efforts with the Heritage Commission in establishing provisions for the creation of historic districts, a preservation effort to protect historic neighborhoods.	June 2012	CDD	5, 7
70	Continue providing information to the public and property owners about the revised second-hand smoke regulations. Monitor complaints and resolutions to evaluate the effectiveness of the community outreach program.	June 2012	CDD	5, 6
71	Continue work with the Southern California Association of Governments (SCAG) on the implementation of AB32 and SB375 through the Regional Transportation Plan, Sustainable Communities Strategy, and Regional Housing Needs Assessment to ensure Burbank's interests are represented in regional planning efforts.	Ongoing	CDD	2, 4, 5, 6, 7
72	Work with the Traffic Commission and BUSD to improve safety and reduce accidents.	June 2012	PW	4, 6
73	Enhance Smart Parking signage by uploading information on the website and mobile devices to provide drivers with the most efficient direct route to parking in order to reduce congestion and pollution.	January 2012	PW	4, 5
74	Coordinate a Military Service Recognition Program honoring Burbank residents actively serving within the United States' military.	Ongoing	PRCS	5
75	Seek opportunities to enhance the Baseball Civitan and Ponytail Jamboree events in cooperation with the Burbank and Foothill Civitan Clubs to maximize resources and to preserve Burbank's small-town character.	June 2012	PRCS	5
76	Continue collaboration efforts with the Burbank Tournament of Roses Association and Burbank on Parade to eventually empower both organizations to acquire alternative sources of support.	May 2012	PRCS	5

77	Enhance the awareness of Library Services throughout the community by promoting Library card use, participating in community events, speaking at community organizations, increasing our use of the Burbank Channel, adding school visits and issuing on-the-spot library cards at special events, etc.	Ongoing	LS	5
78	Enhance awareness and participation of the Home Borrowers Program and investigate expanding the collection available.	June 2012	LS	6
79	Promote the importance of literacy, reading and lifelong learning by developing a new Centennial themed BurbankREADS campaign for 2011 and enhancing services to the post-storytime & pre-bookclub age groups.	October 2011	LS	5
80	As part of the 50th anniversary celebration between Burbank and Incheon, coordinate the Sister City Art Exchange.	Spring 2012	LS PRCS	5
81	Continue to promote a healthy lifestyle by serving as a clearinghouse for public information from City departments and educate the public about healthy lifestyles through programs, special displays, website links on the Library's website, expanding the health collection and maintaining a "health" wiki.	Ongoing	LS	6

SECTION 3 – BALANCED, VIBRANT BURBANK ECONOMY



Item No.	Objectives	Target Date	Dept.	Council Goal
82	Implement adopted vision for the North San Fernando Boulevard corridor through zoning to direct and manage anticipated development.	June 2012	CDD	2, 4, 5, 6, 7
83	With the adoption of ABX1-26 and 27, which eliminates all redevelopment agencies in California unless continuation payments are made, this year's efforts will focus on proactively navigating through the threats, challenges, and elimination faced by the Redevelopment Agency, as a result of the State's budget balancing measures. This furthers a variety of City Council goals in terms of fiscal responsibility, economic development, infrastructure investments, and social equity and sustainability. The Agency's strategy will include a multi-faceted approach, including but not be limited to: collaboration with the League of California Cities and the California Redevelopment Association on legal challenges of the abolition legislation recently passed; continued educational outreach/lobbying our legislative representatives on the benefits of Redevelopment and the community impacts resulting from the legislation; identification of the most fiscally prudent approach in managing the Agency's finances in light of the proposed FY 11-12 continuation payments of roughly \$18.4 million, as well as future years' payments; continuation of maximizing the Agency's community betterment opportunities by leveraging public sector resources and private investment. Staff will also focus on the implications of the legislation in light of the fast-approaching sunset of Golden State and City Centre Redevelopment Project Area, which will have a significant impact on: community and infrastructure investments; organizational staffing; and the City's General Fund.	Ongoing	CDD	1, 2, 4, 6, 7
84	Strategically position Burbank as a competitive regional, statewide, and national hub for business and residence, strengthening Burbank's business portfolio and enhancing job growth.			
	A. Implement a new marketing campaign continuing to promote Burbank's live, work and play attributes.	January 2012	CDD	2, 5, 6
	B. Seek additional branding and marketing avenues on a regional and national level, which will create additional awareness, entice companies to relocate to Burbank, and generate job growth.	Ongoing	CDD	2, 5
	C. Utilize labor market research data for existing and emerging industries by implementing infrastructural changes and meeting workforce needs through the Team Business Program.	Ongoing	CDD	2, 4, 5, 7
85	Continue aggressive efforts for focused retail/commercial attraction and retention efforts.			
	A. Attend annual trade shows and economic development events to promote Burbank's retail and restaurant availabilities.	Ongoing	CDD	2, 5
	B. Continue partnering with brokers, property owners and developers to create new opportunities for Burbank.	Ongoing	CDD	2, 5

	C. Enhance and evolve the ongoing efforts of the Shop Burbank Program to entice local residents and visitors to join the program. Continue providing free marketing opportunities for the small business community in Burbank.	December 2011	CDD	2, 5, 7
86	Position Burbank as a travel destination and enhance tourism opportunities for the City.		CDD	2, 5
	A. Continue aggressive outreach and logistical efforts to finalize the formation of the proposed Tourism Business Improvement District with hoteliers in Burbank.	October 2011	CDD	2, 5
	B. Strengthen support and collaborative efforts with the Business Improvement District(s), the proposed Tourism Business Improvement District and the local Chamber of Commerce.	Ongoing	CDD	2, 5
87	Enhance Business Outreach and Communications Efforts.		CDD	2, 5, 7
	A. Continue to support and act as liaison for various groups representing retail and commercial corridors (such as Burbank Blvd. Merchants), while working to promote business attraction, retention and expansion efforts.	Ongoing	CDD	2, 4, 5
	B. Preserve and build upon Burbank's existing and emerging workforce through enhanced Team Business workshops, consulting, and partnerships with Burbank Chamber and other local economic development entities.	Ongoing	CDD	2, 5, 7
	C. Dependent upon available funding, continue utilizing the Business Assistance Program, which provides economic development loans to new or existing businesses interested in relocating to the City or expanding their existing business.	Ongoing	CDD	2
88	Continue aggressive retention and expansion efforts of existing businesses, while promoting economic sustainability by partnering with key organizations.			
	A. Maximize current collaborations with Downtown Partnership on the following goals, further revitalizing Downtown Burbank and creating a more desirable destination:			
	1. Install LED tree lighting in Downtown; continue marketing and neighborhood identity.	December 2011	CDD BWP	2, 5, 7
	2. Maintain the Downtown Ambassador program to promote a 'clean and safe' atmosphere for visitors and new retailers.	Ongoing	CDD	2
	3. Facilitate annual special events within the Downtown District. Events include: 12 Days of Holiday Cheer, Taste of Downtown Burbank, Summer Concert Series, and Downtown Burbank ARTS Festivals.	Ongoing	CDD	2, 5
	B. Maximize current collaborations with the Magnolia Park Partnership on the following goals:			

	1. Renewal of the Property-based, Business Improvement District (P-BID) for an additional five years to advance improvements and revitalize the shopping area for growth.	September 2011	CDD	2
	2. Hold annual special events to help promote the Magnolia Park District. Annual events include: Be Boppin' in the Park, Holiday in the Park, and Egg-cellent Bike Tour.	Ongoing	CDD	2, 5, 6
	3. Strengthen marketing and neighborhood identity with website, merchant directory, Facebook, and other advertisement opportunities to promote Magnolia Park merchants and the area.	Ongoing	CDD	2, 5
89	To ensure that the arts are accessible to all and to identify Burbank as a regional arts destination, work with the Burbank Cultural Arts Commission to:			
	A. Implement a Cultural Arts website.	September 2011	PRCS	5
	B. Implement the Cultural Arts Plan as devised the Cultural Arts Commission through strategic goal setting.	May 2012	PRCS	5
90	Continue administration of the Art in Public Places program, and facilitate the completion of art installations for all major developments.	Ongoing	PRCS	5

SECTION 4 – TRANSFORM, CREATE & DELIVER BURBANK'S COMMUNITY SERVICES



**Parks
Make
Life
Better!**



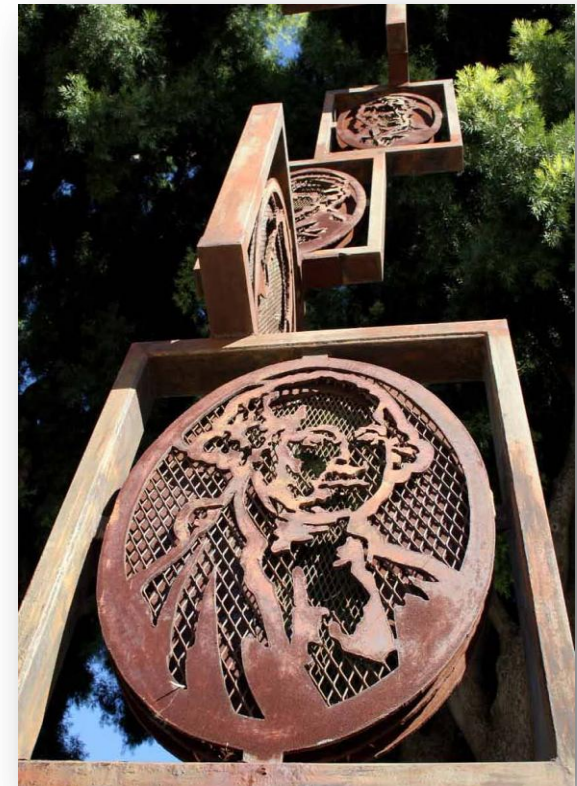
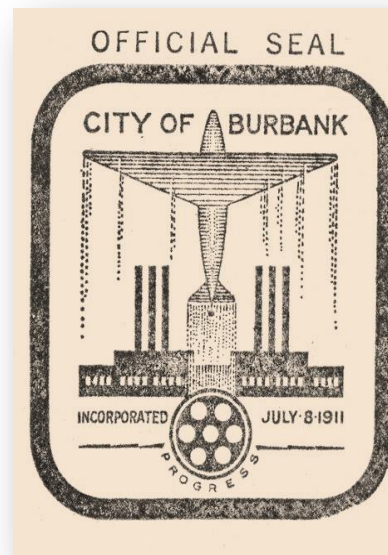
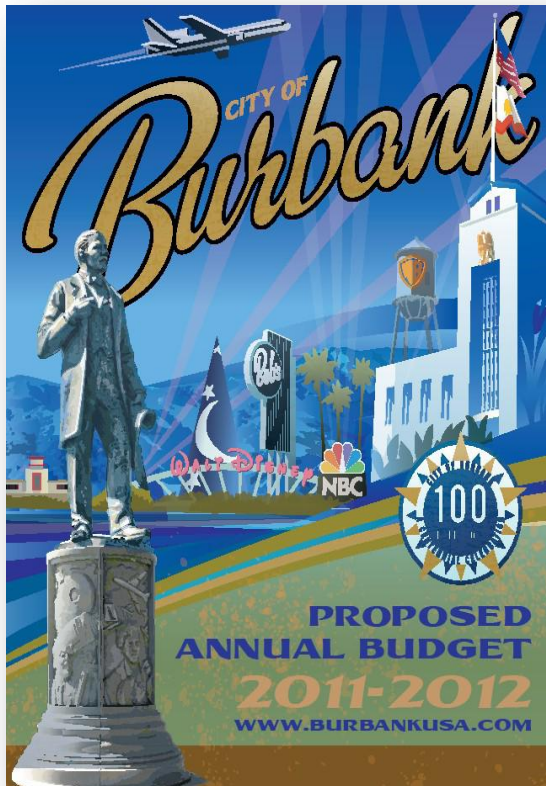
Item No.	Objectives	Target Date	Dept.	Council Goal
91	Develop a Library Services Department Five-Year Strategic Plan.	June 2012	LS	5
92	Meet changing community needs for Library services, materials and programs by conducting various needs assessment of our patrons by investigating the feasibility of downloadables, including e-books.	December 2011	LS	5
93	Investigate and evaluate Radio Frequency Identification (RFID) possibilities to move from magnetic security to radio frequency identification and explore self-check and automatic sorting feasibilities.	April 2012	LS	1
94	Utilize existing and new technologies to improve customer service by investigating new technologies such as: self automated phone renewal systems, on-line and/or public credit card payment options, self check-out equipment and patron email due date/overdue notices. This will allow the Library Services Department to provide the public with higher quality and more efficient service in the future.	June 2012	LS	1
95	Utilize grant funding to complete the renovation of the Central Library Teen Area. The Central Library Teen Area aims to create a safe place where teens can achieve greater educational success while also developing more meaningful relationships with adults and peers.	August 2011	LS	1, 4
96	Continue to promote inter-agency collaboration between local non-profit agencies and the City to ensure holistic and efficient service delivery to the community.	Ongoing	PRCS	1, 5
97	In anticipation of the new Verdugo Park Aquatic Facility, develop programming that will ensure a healthy and user friendly transition into the new facility.	May 2012	PRCS	6
98	Reconcile and evaluate data obtained from Adults 55+ survey. Incorporate this analysis into a comprehensive strategy that expands programming and marketing efforts to attract this age group's participation in programs city-wide.	February 2012	PRCS	5, 6
99	Develop Cyber Café classes for adults 55+ to include basic computer, job hunting, personal finance, how to utilize the Internet and computer software applications.	December 2011	PRCS	5
100	Promote the use of volunteer support throughout the Department to maximize resources including staffing.	Ongoing	PRCS	1, 5
101	Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses; strengthen trust; promote ownership; inspire leadership in innovative ways; and validate the importance of community investment. Key measures include:	Ongoing	PRCS	

	A. Increase and strengthen general public awareness of Connect with your Community programming by utilizing City resources and other local media outlets.	Ongoing	PRCS	2, 5
	B. Provide and promote enrichment and education opportunities such as events, workshops, classes, and healthy-living education to enhance the quality of life for Focus Neighborhood families.	Ongoing	PRCS	2, 5, 6
	C. Continue to promote a City-wide volunteer program that proposes to engage City employees in becoming more involved in community service, activities, and events.	Ongoing	PRCS	5, 6
	D. Continue to implement the Youth Leadership Program that provides High School Students with an educational, interactive experience involving City resources and encourages community engagement and leadership.	Ongoing	PRCS	2, 5, 6
	E. Implement a physical fitness component to Connect with your Community events and encourage physical fitness and healthy eating as part of the City's efforts to promote a healthier Burbank.	Ongoing	PRCS	5, 6
102	Research the feasibility of providing healthy meal/snack options at various City parks and facilities.	March 2012	PRCS	6
103	Develop a strategy to address facility improvements at the Joslyn Adult Center to attract more participants and groups, including but not limited to painting outdated rooms, updating furniture, and improving operational design	March 2012	PRCS	5
104	Promote and facilitate a healthier Burbank by enhancing older adult programs through physically active events, educational seminars/programs, and partnerships.	June 2012	PRCS	5, 6
105	Administer a successful Retired Senior and Volunteer Program (RSVP) through the active engagement of participants in various capacities that address community needs.	May 2012	PRCS	5, 6
106	To enhance youth orientated cultural arts summer programming, additional classes and camps will be developed through the Starlight Bowl 2012 concert season.	May 2012	PRCS	5
107	In conjunction with the federal government's "Let's Move!" initiative, the Youth Task Force, Youth Board, and Teens-In-Action programs will implement strategies to promote a healthier Burbank to ensure that children born today will grow up healthier and able to pursue their dreams.	Ongoing	PRCS	5
108	Monitor the implementation and effectiveness of the Youth Counseling Program and Afterschool Programs in BUSD middle schools, high schools, and elementary schools to ensure their value to the community. Provide regular updates to the Youth Task Force.	April 2012	PRCS	5, 6

109	To capitalize on the fact that today's youth is more technologically advanced than previous generations, outreach efforts focusing specifically on Generation Y which includes, and is not limited to, an interactive page on the new Youth website, YouTube videos, email blasts, online blogs, social networking sites and short spots of youth related programming will be developed to further promote all youth specific programs and services.	June 2012	PRCS	5
110	Evaluate the success of integrating BMX bicycle use at the Skate park to ensure the programming meets the needs of the community.	June 2012	PRCS	6
111	Evaluate the success of the Roller Hockey program at Ralph Foy Park to ensure the programming meets the needs of the community, and execute a new agreement for the management and operation of the facility.	March 2012	PRCS	5, 6
112	Actively solicit alternative sources of funding, including grants, for the development of the following projects:			
	A. Redesign and renovate Johnny Carson Park to operate and maintain the park's infrastructure in a way that balances the sustainability goals of the Council.	Ongoing	PRCS	1, 4
	B. Design and construct a community center at Lundigan Park to consolidate recreational services provided in the Golden State Neighborhood and minimize programming overlaps.	Ongoing	PRCS	1, 4
	C. Develop a Community Garden to promote a healthier Burbank.	Ongoing	PRCS	1, 4
	D. Develop an Overnight Youth Campground to provide youth organizations and Burbank residents with additional recreational, educational and environmental opportunities.	Ongoing	PRCS	1, 4
	E. Develop a Dog Park to provide the community with an additional recreational amenity.	Ongoing	PRCS	1, 4
113	Working with the CDD-Building Division, implement e-commerce solutions to increase customer access to permitting services by completing the implementation and go-live of the Citizen Access Portal, including on-line inspection requests, for the Enterprise Permitting and Licensing System (e-Pals).	June 2012	IT CDD	1, 5
114	Implement and train end users on an updated citywide mapping site, used for viewing orthophotography as well as GIS layers that include zoning, fire hydrants, sewers, parcels, etc.	October 2011	IT	1, 5
115	Assist CDD-Building Division with the implementation of ProjectDox electronic plan submittal software which will allow for increased accuracy in plan review and permitting and increase applicant access to City services through an on-line portal.	July 2011	IT CDD	1, 5
116	Working with CDD-Planning Division, implement a web based mapping feature on the City website, which will allow the public to check and verify current zoning restrictions for all areas of the City.	August 2011	IT CDD	1, 5

117	Expand wireless technology infrastructure to facilitate both staff mobile connections and patron access at Joslyn, Olive, Verdugo and McCambridge park facilities for class registration, enhanced communications and community engagement.	December 2011	IT	5
118	Working with Public Works, implement and go-live with online parking permits specifically for large non-commercial vehicles (LNCV) which will allow the public the option of obtaining either a one time or an annual LNCV permit.	October 2011	IT PW	1, 5
119	Develop an online survey for residents and businesses to obtain feedback on city services they would like to see available online.	June 2012	IT	1, 5

SECTION 5 – CULTIVATE AN INNOVATIVE AND EFFECTIVE GOVERNMENT TO ENSURE BURBANK'S FINANCIAL STRENGTH



Item No.	Objectives	Target Date	Dept.	Council Goal
120	Continue to maintain a balanced City budget and monitor the current 5-year financial forecast to address any future projected budget shortfalls.	Ongoing	FS	1
121	Work with CalPERS on the implementation of their new reporting system which the City is required to begin using in September of 2011. CalPERS' new system is a consolidation of multiple reporting systems for retirement and health benefits. Improvements anticipated with the new system include more efficient and detailed earnings reporting, faster and more user-friendly employee enrollments, and a consolidated system to track employees through the CalPERS system	September 2011	FS IT	1
122	Implement new state and federal vendor tax withholding and reporting requirements through Accounts Payable as mandated by the State of California Franchise Tax Board, the Tax Increase Prevention and Reconciliation Act of 2005 and the 2010 Health Care Act. Beginning January 1, 2012, the City of Burbank will begin withholding and remitting to the State 7% of non-California resident vendor payments that exceed \$1,500 in a calendar year. For the federal requirements, if applicable, beginning January 1, 2013 the City will be required to withhold and remit 3% of vendor payments over \$10,000. Should the City qualify for an exemption, a reporting and documenting procedure will be required in lieu of the withholding procedures to insure annual proof and documentation of the exemption to the Internal Revenue Service.	February 2012	FS	1
123	Work with Information Technology to implement the Franchise Tax Board (FTB) Offset program that will allow the City to collect delinquent accounts through the FTB and provide an efficient and cost effective way to attempt collection on court ordered debts.	January 2012	FS IT	1
124	Monitor any newly issued Governmental Accounting Standards Board (GASB) pronouncements and determine if they are applicable to the City. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.	Ongoing	FS	1
125	Complete the implementation of the multi-functional printer equipment in the remaining five departments in support of the City's sustainability efforts.	June 2012	FS	1
126	Coordinate with the cities of Glendale and Pasadena to identify opportunities for cost savings through cooperative purchasing, beginning with the evaluation of fuel contracts in FY 11-12.	February 2012	FS	1

127	Modernize the procurement process and require electronic bid submittals for all procurements under \$100,000. This will increase efficiency, and promote the City's sustainability program.	June 2012	FS	1, 7
128	Complete the solicitation and selection process for the citywide office supplies contract to reduce costs and improve vendor services and accountability.	January 2012	FS	1
129	Explore the feasibility of implementing a new budget module compatible with the current Oracle financial system in order to provide more timely and accurate information throughout the budget development process and enhance the department's forecasting abilities	October 2011	FS	1
130	Increase procurement training efforts with departments to improve customer support, increase understanding of procurement procedures and enhance the overall effectiveness of procurement efforts in the City.	June 2012	FS	1
131	Work with auditors to embark on a five year plan to move forward with the review and documentation of internal City management controls. Internal controls are required to ensure that appropriate safeguards are in place to protect tax payer dollars. In order to evaluate and monitor the adequacy and compliance of the City internal controls, the Finance department will work with an independent audit firm to establish a 5 year plan to review and document all key City internal controls.	January 2012	FS	1
132	Implement a formal on-going process to report to Council on the Fiscal Health of all City Funds.	January 2012	FS	1, 5
133	Review available financial reports with each department to ensure that appropriate financial reporting is available to allow for proper revenue and expenditure management. Over time legislation, City services, economic circumstances as well as other internal and external factors change. This may result in the need for new or improved financial reporting in order to assist in the management of City functions. The Financial Services department will meet with each City department to ensure that the current financial reporting available is appropriate. As needs are identified the Financial Services department will work to provide the required reporting.	June 2012	FS	1
134	Establish quarterly reports on the increase of grants obtained through the grants management system in order to fairly present its value to the City and ensure that staff is pursuing all available and applicable funding opportunities.	September 2011	FS	1

135	Compile a comprehensive list of telecom carriers operating within Burbank and evaluate their compliance with the City's recently adopted modernized UUT ordinance. This complies with standard due diligence practices providing protection of local revenue and verifying that affected parties are adhering to local ordinances.	June 2012	FS	1
136	Develop a city-wide ethics and fraud policy per the recommendation of the annual auditors.	December 2011	FS	1
137	Implement the Federal Electronic Withholding Order Process to receive child support wage assignments electronically instead of through the mail. This process will allow child support documents to be received and transmitted back electronically, reducing the use of paper and greatly increasing the turnaround time in processing child support withholding requirements.	June 2012	FS	1
138	Complete a review of the City's current Financial Policies and bring forward to Council for discussion.	January 2012	FS	1
139	Within the Budget book, improve Enterprise fund budget reporting by presenting Enterprise revenues and appropriations side by side. This will improve the ease of evaluating the anticipated performance of each Enterprise Fund.	May 2012	FS	1, 5
140	Upgrade the City email infrastructure to Microsoft Exchange 2010 to take advantage of new features such as the ability to archive emails and providing redundancy to minimize/eliminate downtime in the event of an outage. There are no costs associated with this upgrade as it is included in our Microsoft Enterprise Agreement.	May 2012	IT	1
141	Working with the Public Information Office, implement a City intranet to provide a centralized communications hub for the dissemination of information to City employees.	October 2011	IT PIO CM	1
142	Upgrade the Microsoft Office suite of products to Office 2010 which includes enhanced features such as an integration with SharePoint, our new citywide intranet for better information sharing; additional calendar, email, Word and Excel options; and to maintain parity with consumer and industry standards and prevent incompatibility issues. There are no costs associated with this upgrade as it is included in our Microsoft Enterprise Agreement.	April 2012	IT	1
143	Working with individual departments, implement additional department specific SharePoint sites for centralized communication.	June 2012	IT	1

144	Replace the Police Safety Suite hardware (IBM blade center), which has reached its end of life, determining the most appropriate and cost effective replacement and competitively bid for best pricing. Replacement funds have been collected and are included in the fiscal year 2011-12 budget.	December 2011	IT	1, 3
145	Assist the Police Department with the purchase and implementation of a staff scheduling system.	December 2011	PD IT	1, 3
146	Implement a pilot program for Virtual Desktop Infrastructure (VDI). VDI moves the processing power at the desktop computer to the data center, thereby reducing hardware costs, improving security, delivery and mobility of the workforce.	June 2012	IT	1
147	Oracle Enterprise Resource Planning (ERP) is the City's Financial, HR/Payroll/Benefits, and Work Order Asset Management integrated system which share the same data source thereby eliminating duplications and redundancies; improving productivity; and increasing accuracy.			
	A. Begin the implementation of and go-live with the Oracle WAM (work order/asset management) module for the Public Works Department.	June 2012	ITPW	1
	B. Finalize implementation and go live with Oracle Employee Self Service for Human Resources (view only). This will increase employee access to their own employment data and enable Management Services to more efficiently answer employee questions, thereby improving customer service.	September 2011	IT MS	1
	C. Finalize implementation and go live with Oracle Employee Self Service for Statement of Earnings for Payroll (view only). This will increase employee access to their own employee data and support the Council's goal of sustainability by enabling employees to stop receiving a hard copy Statement of Earnings.	September 2011	IT FS	1, 7
	D. Implement and go-live with the Advanced Collections system to improve the collection performance on delinquent receivables.	August 2011	IT FS	1
	E. Implement payroll self-serve time entry for Finance and IT (beta sites) preparing for citywide availability. This will increase payroll processing efficiency and oversight. This implementation also supports the Council's goal of sustainability by reducing paper timesheet printing and storage.	June 2012	IT FS	1, 7

148	Complete the evaluation of the 6-month trial period for electronic (paperless) agenda packets and report to Council. This would reduce the printing of hard copy packets, keeping with our commitment to sustainability and expedite the delivery of agenda materials in advance of the Council meeting.	August 2011	IT	1, 7
149	Working with the City Clerk's office implement an electronic filing and administration system to manage the Fair Political Practices Commission (FPPC) forms and filings. This will allow filers to complete forms online to meet reporting requirements, simplify administration in the City Clerk's office and provide online access to the general public. This implementation also supports the Council's goals of sustainability by reducing paper printing, transparency and efficiency.	January 2012	IT CC	1, 5, 7
150	Work with the City Attorney's office to develop an appropriate email retention policy for use citywide in order to manage storage growth and costs and mitigate any legal issues associated with discovery inquires.	April 2012	IT CA	1
151	Bring back for Council consideration the items discussed at the Joint Council/Civil Service Board meeting after the Civil Service Board has reviewed and discussed each item. Items include Civil Service Rule and Burbank Municipal Code revisions needed to rectify immediate issues, overall review and modernization of all Rules, possible Employment of Relatives policy, and possible revisions to the Expedited Hiring process.	June 2012	MS	1
152	Conduct a qualitative audit of department personnel evaluations.	January 2012	MS	1
153	Investigate the challenges and opportunities associated with moving to all on-line employment applications for City jobs.	January 2012	MS	1
154	Identify and implement additional Performance Indicators to evaluate effectiveness of the Citywide Training program.	June 2012	MS	1
155	Work with selected consultant to prepare a comprehensive compensation study to evaluate options for a sustainable compensation philosophy.	January 2012	MS	1
156	Evaluate and implement the audit findings of the City's Safety program and review overall structure and policies of the Citywide program.	March 2012	MS	1
157	Negotiate contracts with all bargaining units that assist the City with the recurring structural budget deficit.	September 2011	MS	1
158	Develop a Safety Incentive Program for professional drivers in an effort to reduce accidents.	March 2012	MS	1
159	Bring back for Council review a report on Workers' Compensation rates.	June 2012	MS	1

160	Continue to develop and incorporate non-monetary incentive programs to address employee morale and position the City as an employer of choice.	Ongoing	MS	1, 7
161	Work with the Burbank Youth Task Force to identify alternative funding sources to support priority programs.	Ongoing	PRCS	1
162	To improve the financial health and ensure the continued success of the DeBell Golf Course staff will:			
	A. Establish a Golf Fund Oversight Committee.	July 2011	PRCS	1, 5
	B. Contract with an independent consultant to analyze and evaluate the DeBell Golf Enterprise Fund.	August 2012	PRCS	1, 5
	C. Work with the Golf Fund Oversight Committee and consultant to review and make recommendations on matters related to the operations of the DeBell Golf Enterprise Fund.	Ongoing	PRCS	1, 5
163	Continue to attain an average monthly investment portfolio yield of 1.50% with continued emphasis on safety and liquidity. This is the percentage yield the budget for investment earnings is based on.	June 2012	CT	1
164	Continue to implement additional business software products and electronic payments to be more efficient and lower bank service fees.	June 2012	CT	1
165	Look at doing a request for proposal (RFP) for bank service charges to lower costs and provide Council with the results.	June 2012	CT	1
166	Facilitate the discussion of the City's investment policy within the Council's two-step process.	June 2012	CT	1
167	Continue to identify, evaluate, and implement Continuous Improvement activities to ensure City operations serve the best interest of the community.	Ongoing	CM All Depts.	1
168	Ensure that succession plans are in place for all key positions.	Ongoing	CM All Depts.	1

SECTION 6 – CHAMPION EFFECTIVE PARTNERSHIPS



Item No.	Objectives	Target Date	Dept.	Council Goal
169	As required by the Regional Water Quality Control Board's storm water permit, complete the Los Angeles (LA) River Metals Total Maximum Daily Load (TMDL) Implementation Plan's (IP) Sweeper Pilot Program with Glendale to minimize the amount of heavy metals entering the region's waterways.	December 2011	PW	1, 6
170	As required by the Regional Water Quality Control Board's storm water permit, participate in the LA River Storm Water Metals TMDL Coordinated Monitoring Plan and Special Studies with various other municipalities and agencies throughout the watershed.	Ongoing	PW	1, 6
171	Continue to work with BUSD to complete the modernization of the stadium complex at John Burroughs High School.	February 2012	PW PRCS	4, 6, 7
172	In partnership with the Boys & Girls Club and other non-profit organizations, and with input from the community, complete thorough comparative research of operational and aesthetic conceptual designs. Information obtained will be used to complete the planning and schematic design phase of the Lundigan Community Center.	November 2011	CDD PRCS	1, 6, 7
173	Continue engaging community groups and organizations to enhance volunteer base for established City programs and services.	Ongoing	PRCS	1, 5
174	Continue partnership efforts with for-profit and non-profit organizations that create community through people and programs including but not limited to: fundraisers, car shows, run/walks, commemorative events, workshops/seminars.	Ongoing	PRCS	1, 5, 6
175	In partnership with USC Roski School of Fine Arts, develop a program for graduate students to participate in the development of a sculpture garden at Lincoln Park.	February 2012	PRCS	1,5
176	In partnership with the Leadership Burbank Alumni Association and Burbank Adult School, continue to coordinate the Burbank Neighborhood Leadership Program to further connect and engage Focus Neighborhood residents to the larger Burbank community and prepare them to become future community leaders.	Ongoing	PRCS	2, 5, 6
177	Continue the development of the Burbank Shares Program (BSP) that aims to connect local service organizations to business so they may share resources through the BSP webpage on the City of Burbank's website.	Ongoing	PRCS	2, 5
178	Promote and facilitate a healthier Burbank by continuing to implement a variety of senior citizen programs: A. Work with other agencies to continue to develop counseling referral programs for Homebound Older Adult Individuals.	June 2012	PRCS	5, 6

	B. Refer older adults, to non-profit organizations such as Partners in Care, Schutrum-Piteo Foundation and other similar agencies/foundations, to receive assistance via grants and other social service support.	June 2012	PRCS	5, 6
179	Continue to collaborate with BUSD to include Teens in Action videos in the high school curriculum. These videos raise awareness about dangerous habits while providing teens with insight to living healthy lifestyles.	June 2012	PRCS	5
180	Continue to work with BUSD to transition student school news programs into Citywide news to expand teen programming on the Burbank Channel.	December 2011	PRCS	5
181	Continue to improve coordination efforts with BUSD for the community's use of recreational and educational facilities as delineated in the Joint Use Agreement.	Ongoing	PRCS	5, 6
182	Seek potential sites to develop a pilot community garden and work to develop a collaborative partnership to oversee the daily operations of the garden.	June 2012	PRCS	5, 6, 7
183	Develop an Overnight Youth Campground facility and seek partnerships with community youth organizations such as the YMCA, Boy Scouts, Girls Scouts and Boys and Girls Club to assist in both programming and operations of the facility.	Ongoing	PRCS	1, 4
184	Expand services to the senior population by partnering with the Park, Recreation & Community Services Department to coordinate activities and services such as senior computer classes, Cyber Café, and senior book clubs at the adult centers.	June 2012	LS PRCS	1
185	Continue business process improvement efforts through Tri-City service sharing, integration and consolidation opportunities with Burbank, Glendale, and Pasadena.	Ongoing	CM All Depts.	1
186	Continue to collaborate with Glendale/Pasadena to foster opportunities for programming partnerships.	2011/2012	PIO CM	1

SECTION 7 – COMMUNICATE BURBANK’S INTEGRITY THROUGH OPEN AND TRANSPARENT GOVERNMENT



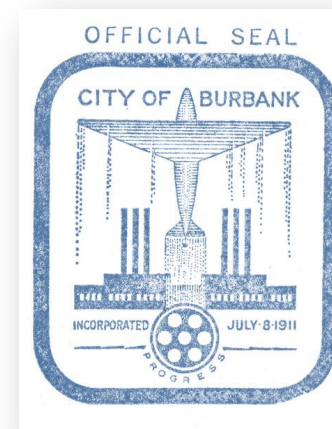
Item No.	Objectives	Target Date	Dept.	Council Goal
187	Complete Burbank's 10-Year Strategic Plan for 2011-2021.	December 2011	CM	5
188	Continue to develop a comprehensive legislative platform that seeks, monitors, and influences policy that promotes (supports) the best interests of the City.	January 2012	CM	All
189	Continue to develop new communication tools including enhancing social media outlets (i.e. Facebook/Twitter).	September 2011	PIO CM	5
190	Continue implementation of strategic communications plan including new employee bi-weekly electronic newsletter, City Intranet, promote/enhance the "e-notify me" feature, etc.	Fall 2011	PIO CM	5
191	Complete production of "Burbank Voices: Then and Now" to finalize the oral history series as directed by Council.	Summer 2011	PIO CM	5
192	In alignment with the City's goal of transparency and community engagement, bring back for Council discussion the six month pilot program involving televising BWP and Police Commission meetings.	January 2012	PIO CM	5

SECTION 8 – EVOLVE BURBANK'S TRANSPORTATION



Item No.	Objectives	Target Date	Dept.	Council Goal
193	Begin construction of the I-5/SR-134 Congestion Management project to maximize operational capacity and efficiency of the surface street network in the southeastern portion of Burbank and the northwest part of Glendale to accommodate the increasing traffic demand.	April 2012	PW	4
194	Begin construction of the Buena Vista/Vanowen railroad crossing to install railroad pre-signals and related traffic improvements to improve safety at this major crossing. Project will install gates, traffic monitoring and control, upgrade traffic signals and sidewalks, and improve highway-rail communications.	December 2011	PW	4
195	Complete final design and prepare construction documents for the San Fernando Bikeway. The Bikeway will provide an additional three miles of dedicated bike paths for commuting and recreation. It will also serve as a better connection between the City's bike network and the Downtown Metrolink station.	June 2012	CDD	4, 6, 7
196	Maintain efforts in actively identifying and implementing service improvements and cost reductions for all BurbankBus operations; implement City Council direction for the Got Wheels service.	June 2012	CDD	1, 4, 7
197	Continue to influence the California High Speed Rail project and its environmental review process; direct the process as appropriate to ensure that Burbank's interests are represented.	June 2012	CDD	2, 4, 5, 7
198	Further the preparations of a Pedestrian Master Plan to establish policies and programs to facilitate walking and enhance pedestrian safety.	June 2012	CDD	4, 6, 7
199	Continue proactive, comprehensive public information outreach efforts regarding I-5 construction utilizing various methods of communication outlined in the Strategic Communications Plan such as: television, internet, radio and community meetings.	Ongoing	PIO CM	4

SECTION 9 – INVEST IN BURBANK’S INFRASTRUCTURE



Item No.	Objectives	Target Date	Dept.	Council Goal
200	Perform a capacity and integrity study on the Beachwood Pump Station and existing force main to assess the pipe condition, confirm there is sufficient flow capacity for existing and future flows to prevent sewer overflows into the community.	June 2012	PW	2, 4 ,6, 7
201	Advertise, award, and complete the jack and bore sewer relocation at Ontario in preparation for the Cal Trans and MetroLink projects.	March 2012	PW	2, 4, 6
202	Advertise, award, and complete the Empire Center sewer relocation in preparation for the Cal Trans and MetroLink projects.	May 2012	PW	2, 4, 6
203	Prepare construction documents for the Lincoln and Tulare sewer improvement project, which will provide adequate flow capacity in a potentially deficient section of the collection system.	April 2012	PW	4, 6
204	Complete plans for the Empire under-crossing pump station in preparation for the Cal Trans and MetroLink projects.	February 2012	PW	2, 4, 6
205	Construct the Highway Safety Improvement Program (HSIP) grant funded project to improve signals and crosswalks at Verdugo/Keystone and Verdugo/Parish. This project, already in design, will fully actuate existing fixed-time traffic signals and install curb extensions and bicycle detection near John Burroughs High School.	June 2012	PW	4, 6
206	Complete design of the HSIP project to expand Verdugo bike lanes and improve left turn at Buena Vista and Verdugo.	June 2012	PW	4, 6, 7
207	Continue upgrading traffic signal communications infrastructure to internet protocol (IP) addressed, fault tolerant fiber optic communications. The IP system can be accessed via the worldwide web so that staff can control traffic signal timing from remote locations. A fault tolerant system has multiple communications paths that can better survive disasters such as earthquakes, etc.	Ongoing	PW	4
208	Renovate the twenty-plus-year-old Orange Grove parking structure elevators to maintain safe operation and ensure Americans with Disabilities Act (ADA) compliance, as well as reduce the cost of ongoing maintenance.	March 2012	PW	4
209	Paint the walls of the bottom floor of the Orange Grove parking structure to brighten the location and make the garage more inviting to the public so that usage is increased. As part of ongoing economic development efforts, we seek to provide a safe, clean, and appealing environment for downtown visitors.	May 2012	PW	4
210	Design an upgrade of the Courthouse parking structure elevator to maintain safe operation and ensure ADA compliance, as well as to reduce the cost of ongoing maintenance (the current elevator regularly fails).	June 2012	PW	4

211	Issue a construction contract for Phase 6 of the Seismic Retrofit project as part of a multi-year program to bring City buildings up to local seismic building code.	April 2012	PW	4
212	Complete construction of Phase 2 of the Police/Fire Headquarters Reconstruction project that will eliminate water intrusion problems and extend the life of the building.	March 2012	PW	4
213	Issue a contract to install an emergency generator at the Emergency Operations Center so that this critical facility will have an adequate, reliable power source to support operations during disasters.	June 2012	PW	4, 6
214	Remove and replace the clerestory windows at the Nature Center to prevent water intrusion damage in the facility.	June 2012	PW	4, 6
215	Continue HVAC and roof repair/replacements at municipal facilities to replace equipment and building elements that have reached the end of their useful lives.	June 2012	PW	4
216	Complete construction of the Verdugo Pool Complex modernization project to replace an important community asset that had reached the end of its useful life.	June 2012	PW PRCS	4, 6
217	Complete Tenant Improvement Project on main floor of City Hall to consolidate department activities and allow more efficient workflow for elected and appointed officials.	February 2012	PW	4
218	Complete master plan process for the long term usage of the existing Central Library and Wells Fargo Building.	January 2012	PW LS	4, 5
219	Complete preliminary engineering analysis and feasibility study for the modernization of Olive and Magnolia bridges.	June 2012	PW CDD	4
220	Complete construction of Community Development Block Grant (CDBG) funded street improvement projects, sections of Providencia, Santa Anita, Tujunga, 5th and Delaware.	November 2011	PW	4
221	Complete construction of the second half of Proposition 1B funded resurfacing of local streets and alleys to improve pavement conditions on worn streets.	January 2012	PW	4
222	Complete the resurfacing of selected residential streets in Public Works Maintenance Grids 9 & 12 (same grid system used for the City's 10-year sidewalk program) to replace pavement that is in poor condition.	February 2012	PW	4
223	Complete the design of the Verdugo Ave (Glenoaks to Kenneth) street improvement project to replace pavement that is in poor condition.	March 2012	PW	4
224	Potable Water- Planned replacement and maintenance to reduce losses (costs) and maintain reliability.			

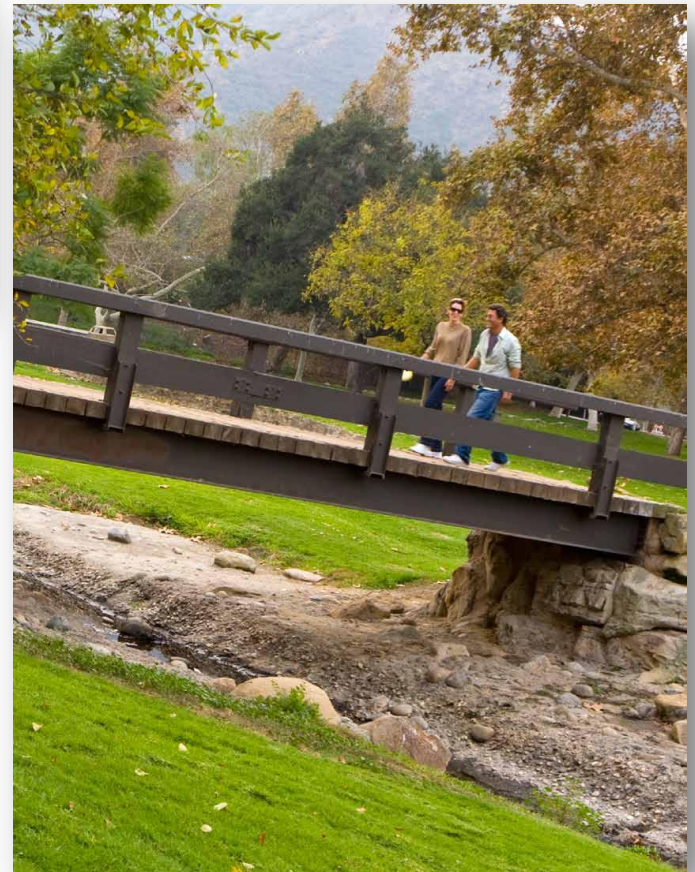
	A. Replace 2,150 meters in year 1 of 15 year replacement cycle.	June 2012	BWP	4
	B. Install 12" main in Victory Blvd. (Buena Vista to Mariposa).	March 2012	BWP	4
	C. Complete Seismic Retrofit of the DeBell #1 (R) and Via Montana Tank #1.	April 2012	BWP	4
	D. Replace 40 obsolete fire hydrants (40 of remaining 345).	June 2012	BWP	4
	E. Begin construction on the Reservoir 1 replacement.	October 2011	BWP	4
	F. Flush and maintain all 1,840 system fire hydrants.	June 2012	BWP	4
225	Recycled Water - System expansion to reduce potable water demand and costs.			
	A. Complete Northern Burbank Recycled Water extension (Bel Aire & Bethany to Cohasset & the I-5).	December 2012	BWP	4
	B. Complete design of the Equestrian Center recycled water extension.	January 2012	BWP	4
226	Smart Grid - Technology enhancements to improve electric system reliability and efficiency, implement energy saving technologies, and incorporate renewable energy sources.			
	A. Replace substation relays with autoreclosure technology on 12 distribution feeders.	March 2012	BWP	4
	B. Deploy a pilot Distribution Automation system.	March 2012	BWP	4
	C. Complete remote electric metering capabilities.	December 2011	BWP	4
	D. Install and operate 8 to 12 publically accessible electric vehicle charging stations.	December 2011	BWP	4, 7
	E. Develop a 100 KW concentrated solar power technology demonstration project.	June 2012	BWP	4, 7
227	Electric Distribution- Projects to improve and maintain electric system reliability and efficiency.			
	A. Replace 4,000 ft. of aging underground circuit cable.	June 2012	BWP	4
	B. Convert three 4,000 volt distribution feeders to 12,000 volts (68 remaining of 78).	June 2012	BWP	4
	C. Underground Magnolia Blvd Streetlights from Buena Vista St. to Orchard Dr.	April 2012	BWP	4

	D. Complete Electric Distribution Master Plan.	April 2012	BWP	4
	E. Form Electric Underground Utility District #2 on N. San Fernando Blvd.	May 2012	BWP	4
	F. Recondition or replace deteriorated underground electrical vaults (2 per year).	May 2012	BWP	4
	G. Improve visual aesthetic by removing double poles on Victory Blvd.	January 2012	BWP	4
	H. Build a new Energy Control Center (ECC).	June 2012	BWP	4
228	Evaluate and choose a regional radio interoperability system. To provide Police and Fire with a reliable regional communications network that works seamlessly with other agencies.	January 2012	BWP	4
229	Continue working with Caltrans, Metro, and Metrolink to complete final design and begin construction of the Empire Interchange project; conduct public outreach to ensure the impacted residents are educated about the project.	June 2012	CDD	4, 5
230	Work with Metro to begin Arroyo Verdugo street improvement projects funded by Measure R.	June 2012	CDD	1, 4
231	Conduct environmental review and proceed with further design for the Clybourn Grade Separation Project. This project would grade separate one of three remaining at-grade railroad crossings in Burbank, improving safety and addressing increased traffic expected by 2035.	June 2012	CDD	4
232	Complete pre-design and schematic design phases of the Victory Boulevard Corridor Infrastructure project, which will also explore undergrounding utilities. This project will also provide a significant number of new street trees toward Council's sustainability goal by adding 1,000 new street trees. The next step will be completion of construction bid documents by third quarter of 2012.	December 2011	CDD PW PRCS	4, 7
233	As part of ongoing economic development efforts, assist in implementing WiFi in Downtown Burbank.	November 2011	PW IT CDD	4
234	Complete painting and flooring replacement at Fire Stations 12, 13, 14 and 15.	June 2012	PW	4
235	Continue to fund, plan, and build infrastructure improvements that will improve Burbank's environmental and economic sustainability (i.e. improve parking/traffic congestion, implement new technologies, etc.).			
	A. Continue to monitor and assist with the completion of the Smart Signage Program.	September 2011	PW CDD	2, 4, 7

	B.	Continue to improve parking and circulation within the Magnolia Park District by completing the construction of a parking lot at the LADWP site. The added parking will aid economic development efforts to retain and attract businesses in Magnolia Park.	March 2012	CDD PW	2, 4
	C.	Collaborate with Los Angeles County on completing the Lake-Alameda Greenway. Construction is scheduled to be completed by Fall 2011. When complete, this right-of-way will provide an open space amenity to the residential neighborhood (east side of the channel) with a concrete pathway, drought tolerant landscaping, and hardscape amenities including lighting and fencing. Improvements to the west side of the channel will be limited to drought tolerant landscaping and fencing, with no public access.	November 2011	CDD	4, 7
236		Continue to work with City officials, architect and library space planning consultant to develop options for a renovated Central Library.	Ongoing	LS	4
237		Investigate and evaluate security systems that use Radio Frequency Identification (RFID) technology. This is an upgraded security and check-out system which is compatible with RFID tags that will be inserted in our circulation materials.	April 2012	LS	4
238		Collaborate with the Park, Recreation and Community Services Board to develop and prioritize the Department's infrastructure needs.	January 2012	PRCS	1, 4, 7
239		Complete conceptual design plans for the following projects:	2011/2012		
	A.	Redesign of Johnny Carson Park.	January 2012	PRCS	4,7
	B.	Redesign Starlight Bowl Seating.	December 2011	PRCS	4
	C.	Sculpture Garden at Lincoln Park.	June 2012	PRCS	4
	D.	Seismic Retrofit for DeBell Golf Course Auxiliary Facilities.	March 2012	PRCS	4
	E.	Wildwood Canyon Road Restoration - Phase II.	December 2011	PRCS	4
240		Complete the following projects:			
	A.	Irrigation improvements at Brace Canyon Park.	December 2011	PRCS	4
	B.	Izay Park Restroom renovation project.	March 2012	PRCS	4
	C.	Mountain View Restroom renovation Project.	March 2012	PRCS	4

	D. Road Replacement at Wildwood Canyon.	June 2012	PRCS	4
	E. Verdugo Pool Modernization Project.	June 2012	PRCS	4, 6
	F. Valley Park Skate Park Expansion Project.	December 2011	PRCS	4, 6
	G. Wildwood Canyon Road Restoration - Phase II	May 2011	PRCS	4
241	Install new play equipment at the following Parks:			
	A. Brace Park.	October 2011	PRCS	4, 6
	B. Maple Street Park.	November 2011	PRCS	4, 6
	C. McCambridge Park.	December 2011	PRCS	4, 6
	D. Santa Anita Playlot.	January 2011	PRCS	4, 6
242	Working through the Infrastructure Subcommittee, identify funding source(s) for the replacement of McCambridge Park Pool.	February 2012	PRCS	1, 4
243	Complete installation of new shade structure at the following Parks:			
	A. Brace Park (will be completed as part of the play equipment replacement project).	October 2011	PRCS	4, 6
	B. Larry L. Maxam Memorial Park.	December 2011	PRCS	4, 6
	C. Maple Street Park (will be completed as part of the play equipment replacement project).	November 2011	PRCS	4, 6
	E. D. Santa Anita Playlot (will be completed as part of the play equipment replacement project).	January 2011	PRCS	4, 6
244	Continue holding regular meetings with the City/Airport Working Group to promote continued collaboration efforts and serve the City's best interests (i.e. - nighttime noise relief). Periodically report the group's activities to the Council.	Ongoing	CM CAO	4

SECTION 10 – PROTECT & SUSTAIN BURBANK'S ENVIRONMENT



Item No.	Objectives	Target Date	Dept.	Council Goal
245	Finalize the Water Reclamation Plant's latest five year National Pollution Discharge Elimination System (NPDES) permit to remain compliant with the state and federal wastewater treatment regulations.	February 2012	PW	6
246	As directed by Council, bring back samples of other agencies' Request for Proposals, estimate a probable cost, and provide a scope of services to prepare phase 1 of Burbank's Storm Water Master Plan.	March 2012	PW	6, 7
247	Update signal coordination plans for three major corridors to comply with national standards recommending that timing / coordination be upgraded at least every two years to make the system as efficient as possible and reflect current traffic trends. As traffic demand grows, congestion increases exponentially unless timing reflects current demand.	March 2012	PW	7
248	Implement a separate manure collection program, which would divert local manure from the landfill, thus saving landfill capacity for future generations.	June 2012	PW	7
249	Promote a zero waste program for the 2011 summer Starlight Bowl concert series with the help of PRCS and the Los Angeles Conservation Corps.	October 2011	PW	5, 7
250	Partner with the Burbank Chamber of Commerce and California Product Stewardship Council to plan a Southern California workshop promoting product stewardship in local businesses and government.	March 2012	PW	2, 7
251	Begin a pilot program to divert harvested street trees from the landfill and turn them into lumber.	June 2012	PW	7
252	Update the Sustainability Action Plan and report card to assess the progress of the City's sustainability efforts.	February 2012	PW All Depts.	7
253	Actively seek and implement an ordinance that bans plastic bags in furtherance of the goals of the Sustainability Action Plan.	June 2012	PW	7
254	Oversee the transition to a new processor for the Burbank Recycle Center.	June 2012	PW	4, 7
255	Introduce an ordinance for a Styrofoam container ban in furtherance of the goals of the Sustainability Action Plan.	June 2012	PW	7
256	Assist in the transition of the Sustainable Burbank Task Force from a fifteen-voting-member body to a nine-member commission.	June 2012	PW	5, 7
257	Provide the City and customers with high quality water equal to or better than State and Federal drinking water standards.	Ongoing	BWP	7

258	Operate the Burbank Operable Unit water treatment plant to remove volatile organic compounds to make the water safe for drinking.	Ongoing	BWP	7
259	Prepare and issue the Water Quality Consumer Confidence Report for 2011 to provide water customers with comprehensive and understandable information about Burbank's water quality.	June 2012	BWP	7
260	Enhance the Green Home House Call Program to include more services for low income customers.	April 2012	BWP	7
261	Host a Green Street Dedication Ceremony to demonstrate the storm water recovery technology and designs implemented on Lake St.	After August 2011	BWP	7
262	Develop a high efficiency lighting program, including LED demonstration projects throughout the City and on the BWP campus.	Ongoing	BWP	7
263	Demonstrate storm water capture technologies on the BWP campus by building zero run-off system on the BWP campus.	June 2012	BWP	7
264	Develop the BWP campus to be a recognized National Sustainable Site by the American Architects Association.	June 2012	BWP	7
265	Continue the Design Competition for local high school students to promote interest in architecture, engineering, construction, sustainable design and energy efficiency for students considering careers in the building industry.	March 2012	CDD	5, 7
266	Implement Cool Roof Incentive Pilot Program to encourage use of residential building materials, which will increase energy efficiency and reduce the heat island effect in the City of Burbank.	October 2011	CDD	7
267	Complete the Climate Action Plan in conjunction with the General Plan Air Quality Element to establish policies and programs that address climate change and greenhouse gas emissions.	March 2012	CDD	6, 7
268	Continue to encourage strategic areas of innovative and sustainable development with a focus on redevelopment opportunity sites.			
	A. Influence the development of remaining opportunity sites, including new opportunities in the South San Fernando, City Centre and Golden State Redevelopment Project Areas for environmental and economic sustainability success.	Ongoing	CDD	2, 7
	B. Encourage and seek Transit-Oriented Development opportunities as market conditions evolve.	Ongoing	CDD	2, 6, 7

269	Demonstrate sustainable housing practices and advance social equity and sustainability.			
A.	Continue to produce affordable housing units with eco-friendly components by incorporating green features and building practices in all housing developments.	June 2012	CDD	7
B.	Continue working with Habitat for Humanity and Burbank Housing Corporation (BHC) to complete construction of the Keeler-Elliott homeownership project by late 2011. This development is being designed as a highly sustainable development, with the goal of achieving Leadership in Energy and Environmental Design (LEED) certification.	December 2011	CDD	7
C.	Complete rehabilitation activities for the four-unit property at 225 N. Linden Avenue.	October 2011	CDD	7
D.	Complete rehabilitation activities for the seven-unit property at 2234 N. Catalina Street which furthers the renewal efforts of the Golden State Focus Neighborhood.	January 2012	CDD	7
E.	Continue working with BHC to commence construction of the 20-unit 2223-2235 N. Catalina Street Development by late 2011. This development is being designed as a sustainable development and will incorporate the new CalGreen Building Standards and other "green" construction elements. This is scheduled to be an 18-month construction project to be completed in Summer 2013.	December 2011	CDD	7
F.	Preserve existing housing and incorporate green elements by encouraging property owners to utilize the following Rehabilitation Programs:			
1.	Through the Single Family Loan and Grant Program, preserve a total of 25 single-family properties.	June 2012	CDD	7
2.	Through the provisions of the Multi-Family Loan Program, encourage rental property owners to produce at least two income-restricted units.	June 2012	CDD	7
G.	Continue exploring and implementing solutions that will meet the needs of the homeless or those at risk of being homeless. Connect those in need with supportive services.			
1.	Case Management Program - Collaborate with BTAC to create a self-sustainable program.	June 2012	CDD	7
2.	Explore opportunities for additional transitional and permanent housing.	June 2012	CDD	N/A

	3.	Collaborate with the City of Glendale to implement a local Pilot Winter Shelter Program for the Burbank and Glendale Homeless.	March 2012	CDD	N/A
	4.	Monitor BHC on implementing a transitional housing program at 225 Linden Avenue for young adults.	October 2011	CDD	7
270		Maintain full utilization of approximately \$8 million in Section 8 rental assistance funds to assist extremely low- and very low-income households.	June 2012	CDD	N/A
271		Continue monitoring the environmental review and entitlement process for the NBC Universal Evolution and Metro Studio@Lankershim projects.	Ongoing	CDD	4, 5, 7
272		Continue to promote sustainable living by serving as a clearinghouse for public information from City departments and educate the public on sustainability through programs, special displays specialized materials, website links on the Library's homepage, maintain a "green" wiki with listings of local "green" businesses.	Ongoing	LS	7
273		Place Hydrogen-Hybrid Transit Bus into revenue services and operate/test the demonstration vehicle for one year as required by the California Air Resource Board grant.	August 2011	PRCS CDD	7
274		Continue to enhance the recycling efforts of the Starlight Bowl through education of staff and patrons. One of the main goals of 2011 Season is to create less waste.	September 2011	PRCS	7
275		Continue to conduct Trails Committee meetings and work with volunteer docents and Stough Canyon Park Nature Center staff to explore improvements to Verdugo Mountains trails system, signage, multi-use and educational components.	June 2012	PRCS	4, 7
276		Work with the Burbank Sustainable Commission to update the parking lot landscaping and shading requirements in the Zoning Ordinance including addition of maintenance requirements; update all landscaping standards as needed to implement the state Model Water Efficient Landscape Ordinance.			
	A.	Present recommendations to the Sustainable Commission for comments and suggestions.	December 2011	CDD PRCS	4, 6, 7
	B.	Present draft ordinance to the Sustainable Commission for review and comment.	February 2012	CDD PRCS	4, 6, 7
	C.	Planning Board public hearing.	March 2012	CDD PRCS	4, 6, 7
	D.	City Council public hearing.	April 2012	CDD PRCS	4, 6, 7

277

Develop standards with the Sustainable Commission and the City Council to implement a policy to implement strategies to improve the overall tree canopy on various street corridors as identified in the recently completed City of Burbank Tree Canopy report.

- | | | | | |
|----|---|------------------|------|---------|
| A. | Present a report to the Sustainable Commission to receive feedback to develop appropriate standards to implement strategies to improve the overall tree canopy coverage through the City. | October 2011 | PRCS | 4, 6, 7 |
| B. | Present a report to the City Council to receive feedback and adopt appropriate standards to implement strategies to improve the overall tree canopy coverage through the City. | November
2011 | PRCS | 4, 6, 7 |

CITY OF BURBANK

BUDGET IN BRIEF

FISCAL YEAR 2011-2012

BUDGET DEVELOPMENT PROCESS

The Burbank City Council adopts an annual budget by formal resolution in accordance with the City Charter. The Fiscal Year (FY) 2011-12 Budget development process began in late 2010 with materials for distribution prepared for department review and meeting in January 2011. There were a series of budget Study Sessions held on May 10, 12, 17, 19, 24 and 26, 2011. During the study sessions, a budget overview was presented for each department, along with proposed fee increases. A Public Hearing regarding the budget was held on June 7, 2011. The City Council adopted the budget on June 14, 2011.

The City's Budget represents a series of challenges and difficult decisions in order to adequately fund the excellent level of services and programs delivered while considering the prudent use of taxpayer funds. The FY 2011-12 Budget outlines and describes specific programs, and continues the tradition of presenting both a balanced and responsible financial plan to meet the service requirements for the community while adhering to financial policies. It also serves as an important blueprint for confronting future challenges.

While there is much to celebrate about 2011, the City's Centennial year, Burbank has not been immune to the economic challenges facing the nation over the past couple of years. After several years of stable financial growth and prosperity, the City of Burbank experienced two consecutive years of negative growth (FY 2009-10 and FY 2010-11) as a result of the economic recession. While Burbank's revenues have begun to rebound, the cost to provide employee pension benefits has increased at a rate that vastly outpaces any growth in revenues. The combination of these factors led to a projected recurring General Fund deficit of \$8.7 million for FY 2011-12. During the last several months, the City Council alongside City staff has worked to produce a FY 2011-12 Adopted Budget which reduces this budget gap while maintaining the highest level of City services possible.

As reflected below, the FY 2011-12 Budget has estimated resources of \$749,288,829 and appropriations of \$737,694,703.

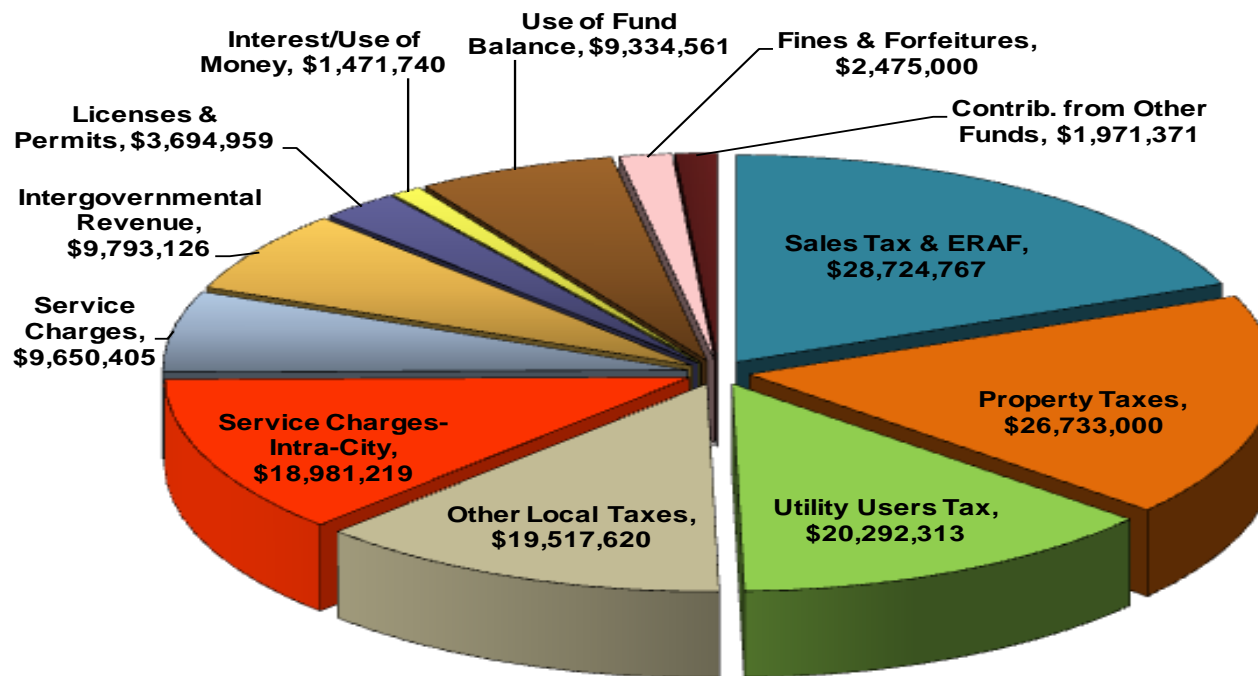
FUND/FUND GROUP	ESTIMATED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 152,640,081	\$ 152,640,081
Special Revenue Funds (incl. Cap. Projects Fund)	48,505,715	46,170,349
Internal Services Funds	36,776,952	36,485,705
Water Reclamation & Sewer	17,297,171	17,297,171
Golf Fund	2,584,257	2,584,257
Water and Electric (BWP)	380,844,689	380,844,689
Refuse Collection and Disposal	16,443,046	16,355,419
Redevelopment Agency	76,884,890	68,005,004
Public Financing Authority	6,515,681	6,515,681
Housing Authority	9,877,658	9,877,658
Parking Authority	918,689	918,689
TOTAL ALL FUNDS	\$ 749,288,829	\$ 737,694,703

GENERAL FUND REVENUES

Each year, the Financial Services Department updates the Five-Year Financial Forecast. These forecasts portray what is anticipated in the future, based on stated assumptions, and are only as reliable as the underlying assumptions. The intended purpose of this process is to gain an understanding of long-term financial trends, thus allowing the City to make informed financial decisions during the budget process while understanding the future financial impacts, particularly for recurring appropriations. Revenue assumptions are updated regularly based on current results and anticipated trends.

General Fund revenues represent 20 percent of all resources received by Burbank. As designated in the chart below, revenues of \$152,640,081 have been projected for FY 2011-12, reflecting a 1.8 percent increase over adopted FY 2010-11 revenues.

FY 2011-12 GENERAL FUND TOTAL SOURCE OF FUNDS - \$152,640,081

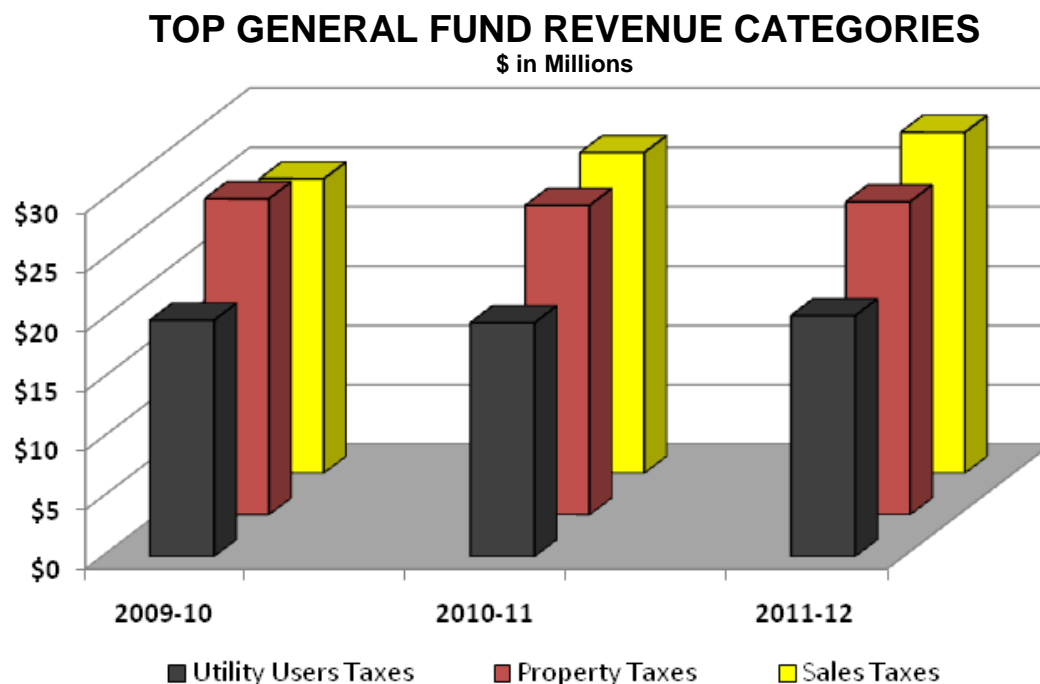


Three major revenue sources (Sales Tax, Property Tax and Utility Users Tax) account for over 53 percent of the revenue in the General Fund.

Sales Tax - Sales tax revenues coupled with the triple flip in-lieu are typically the City's largest revenue source. Due to the recession and several one-time adjustments, sales tax revenue was less than property tax during FY 2009-10. Burbank's sales tax revenue realized steady growth during the first three quarters of FY 2010-11. It is expected that this trend will continue, as such, FY 2011-12 sales tax revenue forecast includes an increase of 6.3 percent compared to the FY 2010-11 revised numbers.

Property Taxes - Although home sales prices have stabilized, they are still more than 20 percent less than the peak in 2006. Until now, Proposition 13 has protected Burbank from experiencing any decrease in property tax. For the first time since the inception of Proposition 13, California experienced deflation and as a result, Assessed Valuation (AV) for properties with continuing ownership declined by 0.23 percent in 2010. Subsequently, in 2011, the California consumer price index increased resulting in 0.75 percent rise in AV. FY 2011-12 property tax revenue is expected to increase by 1.4 percent from FY 2010-11.

The following chart highlights the top three revenue sources for General Fund: Sales Tax, Property Tax, and Utility Users Tax.

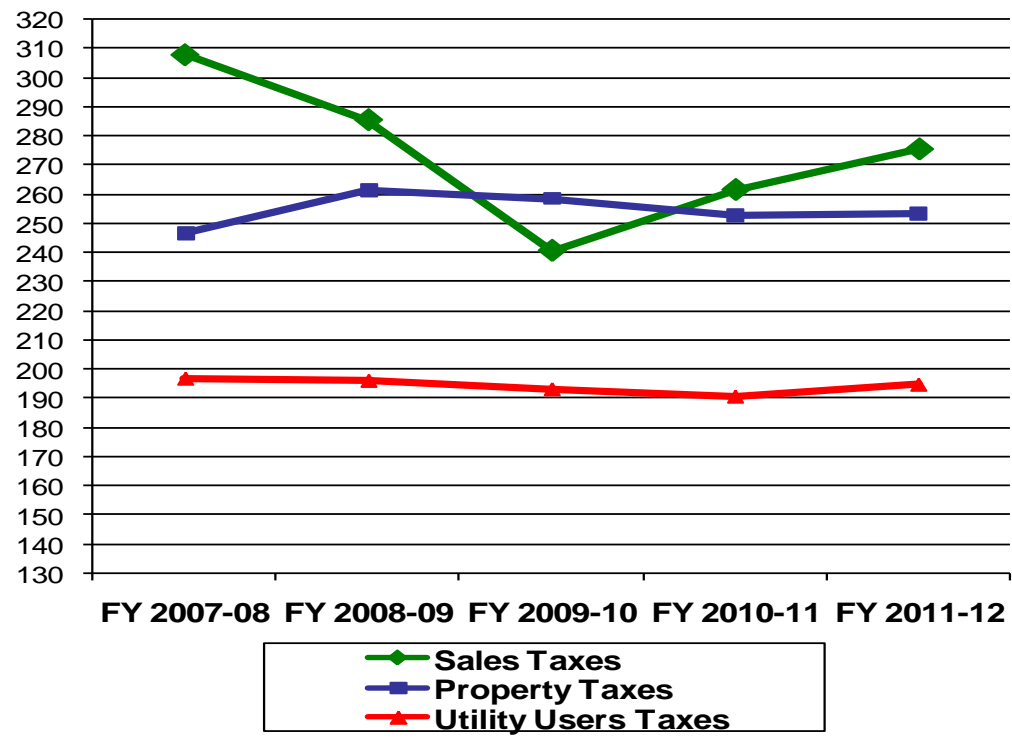


Utility Users Tax (UUT) - The UUT rate of seven percent is applied to telephone, gas and electric usage. In April 2011, the Burbank voters passed Measure U, putting in place modern telecommunication definitions and removed ambiguities as to whether certain services are subject to UUT. There was no change in the tax rate with the passage of Measure U. It is anticipated that continued increase in wireless communication will be partially offset by the persistent decline in traditional land line phone usage. Overall, FY 2011-12 UUT revenue is estimated to increase three percent attributable to steady economic recovery and stabilized gas prices.

Another way to view the three major General Fund revenue sources is to view the charges on a per capita basis. The chart to the right summarizes a comparison of the top three General Fund revenue sources on a per capita basis. Changes in per capita for each of these revenue sources is affected by total revenue changes and the change in population figures. General Fund appropriations per resident approximate \$1,392 for FY 2011-12.

The current population basis for FY 2011-12 is 104,304 compared to 103,340 for the previous fiscal year estimated by the California Department of Finance.

**Per Capita Comparison of General Fund Revenue Sources
Sales Taxes, Property Taxes, Utility Users Taxes**



GENERAL FUND APPROPRIATIONS

This year's adopted City of Burbank recurring appropriations amount is \$147.3 million. General Fund appropriations are mainly driven by labor costs. In fact, approximately 81 percent of this year's General Fund budget is related to negotiated salaries and benefits.

Memorandum of Understanding (MOU) Projected Costs:

The memorandum of understanding (MOU) negotiation process for the City's bargaining groups plays a significant role in determining our ability to close the budget deficits for FY 2011-12 and beyond. Taking a leading role in helping to close the gap, the Executives and non-represented managers have agreed to suspend their merit pay and contribute two percent and one percent respectively (from a total of eight percent) towards their Employer Paid Member Contribution (EPMC) amount. Similar adjustments are in the negotiation phase for all other employee bargaining groups, which, if successful, will net a total savings of \$1,027,722 for merit pay and \$815,044 for EPMC for FY 11-12. The five-year forecast assumes progressively increasing EPMC contributions from all groups over the next three years of 2%/1%/1% for Executives and 1%/1%/2% for all other employees. Additionally, the forecast includes no citywide salary range increases past FY 11-12 until FY 14-15. The City continues to work to maintain fiscal sustainability as it relates to salary and benefit costs.

Public Employees Retirement System (PERS) Costs:

Over the past couple of years, public pension plans have garnered an increased amount of attention from politicians and members of the public due to their significant cost impacts on State and local budgets. Despite the implementation of several recent rate smoothing plans, most cities still expected to see an increase in CalPERS rates in FY 2011-12 due to the double digit investment losses experienced by CalPERS during the year ending June 30, 2009. These predictions have indeed held true for Burbank, with pension rates increasing by over six percent for FY 2011-12, nearly double the increase that was originally forecasted by CalPERS. This equates to a \$7 million dollar impact to the City's General Fund as compared to the FY 2010-11 Budget, and is the main driver of expenditure increases for FY 2011-12.

As a means of mitigating the impact of these significant pension rate increases, the City Council approved the use of \$5 million of available one-time General Fund dollars to pay down a portion of the City's unfunded CalPERS pension liability, with the other funds contributing a proportionate share based on citywide payroll for a total of \$9,036,292. The lump sum payment was applied toward the Miscellaneous (non-safety) Plan, as it provided the greatest immediate amount of annual recurring savings for the City. The payment resulted in a reduction in the FY 2011-12 PERS rates for Miscellaneous employees from \$16.638% to 15.778% for an annual General Fund savings of \$371,100 (\$670,674 citywide).

Below are the actual PERS rates for the three employee classifications for FY 2010-11 and FY 2011-12 and the projected PERS rates for the following two fiscal years, FY 2012-13 and FY 2013-14. While projections for the latter years do not forecast as steep an increase in rates as in FY 2011-12, these numbers could potentially increase should CalPERS elect to make additional changes to their basic assumptions or if investment returns do not meet expectations. It should be further noted that the rates below represent the employer portion of the CalPERS rates. In addition to the noted rates, the City of Burbank currently pays the employee portion of the CalPERS contributions for all bargaining groups except the International Brotherhood of Electrical Workers (IBEW). This amounts to an additional 8% in cost for non-IBEW miscellaneous employees, (except for executives and unrepresented managers as mentioned above) and 9% for safety, which includes Fire and Police.

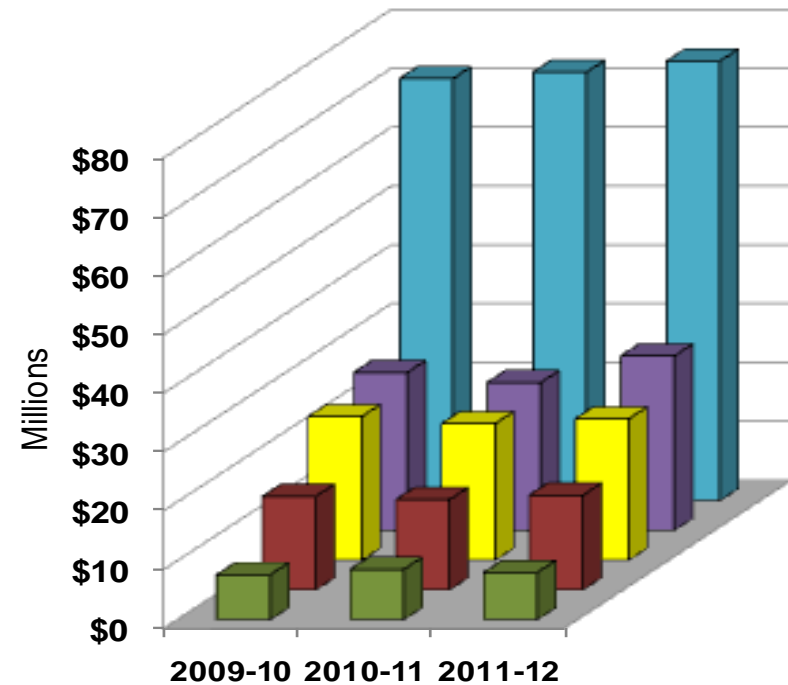
	Actual FY 2010-11	Actual FY 2011-12	Projected FY 2012-13	Projected FY 2013-14
Police 3% @ 50	21.640%	28.214%	30.300%	35.7%
Fire 3% @ 55	13.370%	19.313%	21.600%	27.4%
Miscellaneous 2.5% @ 55	10.493%	15.778%	17.900%	20.2%

GENERAL FUND APPROPRIATIONS BY CATEGORY FY 2009-10 – FY 2011-12

General Fund Departments:

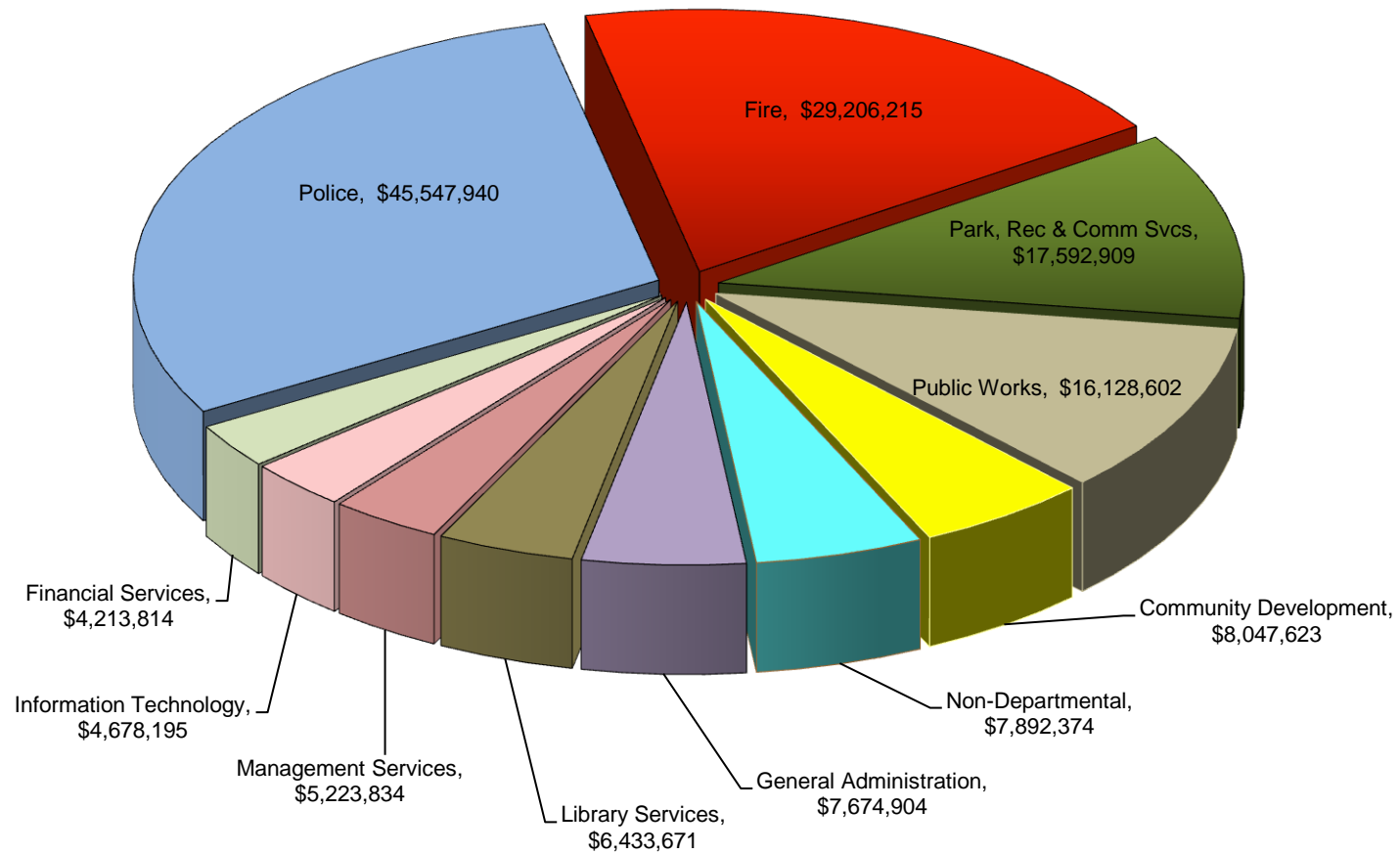
The largest portion of the General Fund budget is committed to Police and Fire Safety Services (\$75 million or 49%). The second largest allocation (\$30 million or 19%) encompasses General Government Services, with such departments as Management Services, Financial Services, Information Technology and general administrative offices. The next largest allocation (\$24 million or 16%) is designated toward the Park, Recreation & Community Services and Library Services departments. These cultural and recreational services and amenities enhance the quality of life for Burbank residents, businesses and visitors.

Public Works (\$16 million or 11%) provides for the efficient operation of programs such as traffic, street sweeping and public building maintenance. Community Development (\$8 million or 5%) provides specialized services such as land-use planning and code enforcement. The chart to the right depicts the appropriations for each of these program areas.



The following chart highlights projected General Fund appropriations by department. Appropriations for FY 2011-12 are \$152.6 million compared to \$145.2 million in the prior fiscal year.

General Fund Total \$152,640,081



INTERNAL SERVICE FUNDS (ISF)

As part of an overall effort to identify ways to reduce General Fund costs for FY 2011-12, staff once again looked at internal service funds during the budget development process. Life cycles and replacement costs were reviewed for all types of City equipment, such as vehicles and computers, to see where savings could be achieved. In addition, cash flows for each of the funds were examined to identify areas where fund balance could be used to help offset rate increases. In some cases, such as the General Liability and Workers Compensation Funds (530-531), moderate increases were unavoidable due to the increasing costs of purchasing insurance policies, along with pending expenses for liability claims. Other funds, however, were able to achieve significant savings.

The Vehicle Equipment Replacement (Fund 532) provided the most significant General Fund savings by deferring nearly \$3.5 million in capital expenses for the replacement of a number of City vehicles. Office Equipment Replacement (Fund 533) saved about \$200,000 as the Fire Department acquired grant funds to purchase ten Automatic External Defibrillators scheduled to be replaced in FY 2011-12. Lastly, Computer Equipment Replacement (Fund 537) rental rates decreased by nearly \$25,000 compared to the previous fiscal year.

SPECIAL REVENUE FUNDS

As part of the continued effort to maintain and improve its infrastructure as well as continue a range of programs, the City has several Special Revenue Funds which are administered by various departments. These funds receive dedicated revenues that can only be used for specific purposes, such as grant revenue for Community Development Block Grant (CDBG) or Housing. The following highlights some of the special revenue funds which have new appropriations for FY 2011-12.

Fund 107 (Measure R Transportation): Created in FY 2010-11, this fund provides public improvements through the use of Local Return money generated by a ½ cent sales tax that was approved by the Los Angeles County voters in 2008. For FY 2011-12, \$790,000 has been appropriated for uses and projects that benefit and support local transit services and transportation infrastructure.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) monies go to fund both public service projects as well as capital projects designed to benefit persons of low to moderate income. For FY 2011-12, there is Public Service Funding totaling \$165,001 for local non-profit groups including the Salvation Army, Burbank Family Service Agency, Burbank Temporary Aid Center, Burbank Unified School District (BUSD) Summer Youth Employment, YMCA Childcare Program, Boys and Girls Club, Burbank Center for the Retarded, Burbank Noon Lions, Library Department Adult Literacy Program, Armenian Relief Society, Kids Community Dental Clinic, and Family Promise Case Management for Homeless Families. In addition, there is Capital Project funding totaling \$715,009 that will assist in funding code enforcement and various public works projects.

Fund 125 (Gas Tax Fund): The City of Burbank appropriated \$750,000 of its allocation of FY 2011-12 Highway Users Tax Act (HUTA) funds for the purpose of resurfacing/reconstructing streets, alleys and sidewalks, as well as the upgrade of traffic signals and the replacement of regulatory and guide signs throughout the City.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. For FY 2011-12, the City Council allocated \$819,000 for the San Fernando Bikeway which will be partially reimbursed by a Metro Call for Projects grant. Additionally, \$100,000 was appropriated for the construction of the Empire Interchange and Buena Vista / San Fernando railroad grade separation included in the Interstate 5 High Occupancy Vehicle project overseen by CalTrans.

Fund 129 (Street Lighting): This fund provides for citywide street lighting maintenance through the use of a 1.5 percent electric Utility Users Tax. Approximately \$2.5 million was appropriated this year for street light improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has five Enterprise Funds: Electric, Water, Golf, Water Reclamation & Sewer, and Refuse. Each fund must ensure that its revenues cover operating expenses, including depreciation, of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest and other income. The Water Reclamation & Sewer, Refuse, and Water funds all required increases for FY 2011-12, due to increases in costs. In the case of the refuse fund, the increase is in accordance with a multi-year rate plan approved by the City Council in prior years.

Water Reclamation and Sewer Fund: The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state and local regulations. The Water Reclamation & Sewer Fund's adopted budget reflects an overall sewer rate increase of four percent for FY 2011-12, which equates to a monthly rate increase of \$.84 for the average single family dwelling. The increase is due to increased charges from the City of Los Angeles for sewer treatment services; and labor, chemical, and electrical costs to operate Burbank's wastewater treatment plant that provides recycled water for the City's power plant and landscape irrigation. Subsequent to FY 11-12, the Council adopted a multi-year plan to increase sewer rates annually at either two percent or the Consumer Price Index (CPI) in order to keep up with inflation in future years.

Refuse Collection and Disposal Fund: This Fund is also administered by the Public Works Department. This Fund consists of three programs: Refuse Collection, Refuse Disposal and Recycling. One of the main goals of the Fund is to maintain refuse collection, disposal and recycling fees at a level sufficient to fund operating costs and future capital improvements, while continuing to keep the rates as low as possible to customers. During the FY 2007-08 budget deliberations, the City Council approved a five-year rate smoothing plan to increase refuse rates eight percent per year to ensure the continued economic viability of the City's refuse collection, disposal and recycling operations. In accordance with the fifth year of that plan, the City Council authorized an eight percent rate increase for FY 2011-12, which represents a monthly increase of \$2.19 on a 64 gallon refuse cart. The increase is needed to meet fuel and operational costs in order to continue providing comprehensive refuse services that include household trash disposal, green waste recycling, recyclable collection and processing, and unlimited bulky item pick-up.

Golf Fund: This Fund, administered by the Park, Recreation and Community Services Department, provides sufficient funding to maintain and operate an 18-hole course, a 9-hole par 3 course, a driving range, and a clubhouse. Construction of a new DeBell Golf Clubhouse facility was completed in FY 2008-09 and opened to the public on January 5, 2009. Due to a combination of revenue shortfalls and escalating costs, the Golf Fund ended FY 2010-11 with an operating deficit. In June of 2010, the City Council approved a \$1 million loan from the General Fund to assist the Golf Fund, and formed a special subcommittee to address the fund's financial issues and help bring golf revenues and expenses back into balance.

Electric Fund: Burbank Water and Power (BWP) administers this fund. Electric Fund highlights for FY 2011-12 include the acquisition of renewable energy projects and resources through collaborative efforts with Southern California Public Power Authority (SCPPA); higher coal prices; and the development of a utility Smart Grid to improve outage management, reduce line losses, and expand new customer programs. There will be no electric rate increase for the 2011-12 fiscal year.

Water Fund: Also administered by BWP, highlights of the Water Fund for FY 2011-12 include Metropolitan Water District (MWD) rate increases, groundwater replenishment costs, a water rate increase, and continuing the build-out of the Recycled Water System. The City Council approved a 4.9 percent increase for FY 2011-12 which represents an increase of approximately \$2.32 to the average residential customer. The increase is necessary because of water supply issues and water cost escalation beyond the City's control.

REDEVELOPMENT AGENCY

Despite the financial restraints imposed on Redevelopment Agencies by the State of California, the Burbank Redevelopment Agency continues its principal aim at rehabilitating and revitalizing blighted and deteriorated areas via various methods of Agency participation. Removal of blight, creation and retention of jobs, infrastructure improvements, and preservation of affordable housing remain the four primary areas of focus for the Agency.

Burbank Merged and Amended Redevelopment Project Area: This Project Area incorporates the Golden State Project Area, City Centre Project Area, and South San Fernando Project Area. During FY 2011-2012, the Agency will focus its efforts on preserving, enhancing, and expanding the economic base of the community. Goals and programs have been established within the City-wide Economic Development Strategy, which includes but is not limited to the City-wide retail campaign called “Shop Burbank” and Team Business, which supports the small business community. With commitment to sustainability as an on-going priority, new collaborations with the Burbank Green Alliance were pursued to add sustainable workshops to the 2011 Team Business curriculum. In addition, the Agency will continue its revitalization efforts within Magnolia Park and Downtown Burbank through its partnership with the Property-Based Business Improvement Districts (P-BIDs).

West Olive Redevelopment Project Area: Within the West Olive Redevelopment Project Area, the Media District Specific Plan has established the framework for development and infrastructure improvements. The focus of this Project Area has been to help implement transportation improvements such as the Johnny Carson Park renovations, and is currently working on plans for the Olive Avenue Streetscape, a proposed project that will enhance one of the City’s major corridors.

Low and Moderate Income Housing: The Low and Moderate Income Housing Fund provides funding for the Agency's Affordable Housing Program. The Program implements the activities recommended by the Blue Ribbon Task Force on Affordable Housing, such as the continuation of the Residential Rehabilitation Program, land assemblage for mixed-use and in-fill development, and identification of strategically located distressed residential properties for acquisition and rehabilitation.

HOUSING AUTHORITY

The City's Housing Authority is funded by the United States Department of Housing and Urban Development (HUD), and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, over \$8.9 million has been budgeted for housing assistance payments.

PARKING AUTHORITY

The Parking Authority Capital Projects Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. The FY 2011-12 Parking Authority Budget includes a \$67,000 increase to cover increased utility and maintenance costs for The Collection public parking facilities, acquired by the City in FY 2008-09.

STATE BUDGET OVERVIEW

In June 2011, Governor Brown signed an on-time balanced State budget, which includes significant ongoing impacts to local agencies as well as continued use of one time funds. The largest impact is to local redevelopment agencies (RDA). The budget essentially dissolves RDAs while providing cities the option to continue their RDAs if the host jurisdiction enacts a continuation ordinance and remits payments to the State. FY 2011-12 statewide continuation payments total \$1.7 billion and \$400 million in subsequent years. If Burbank wishes its RDA to continue operations, the estimated payment is \$18.6 million in FY 2011-12 and approximately \$4.4 million in subsequent years.

Another State budget impact to Burbank's General Fund is Vehicle License Fees (VLF). The 2009 State budget included a temporary 0.15% increase in the VLF rate that was used to continue funding certain law enforcement grants and services. That increase expired on June 30, 2011. In order to fund these grants, the FY 2011-12 State budget redirects all locally allocated VLF away from cities. Burbank will lose approximately \$379,600 in VLF revenue. The State budget also includes measures that will trigger mid-year program cuts if revenues do not meet projections. If these cuts are enacted, Burbank will lose approximately \$203,000 in library funding.

CAPITAL IMPROVEMENT PROJECTS

The City Council has committed to capital improvement program (CIP) projects in order to improve facilities and infrastructure that will enhance the quality of life that has attracted residents and businesses to our community. There are a total of 181 new and ongoing capital improvement projects, with capital appropriations totaling \$77,987,926 for FY 2011-12. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. The following provides information about the various project categories along with the total FY 2011-12 appropriation for each category. Some significant ongoing and planned capital improvement projects are highlighted.

Community Facilities Improvements

\$0

Projects related to improvements benefiting community residents, such as the Central Library's Teen Area Expansion, Orange Grove Parking Structure Repairs and the Verdugo Pool Renovation Project.

Municipal Facilities Improvements

\$1,320,862

Improvements and renovations to City facilities include Debris Basin Cleaning, roof repairs or replacements and seismic retrofitting. Also continuing from last year is the Police/Fire Headquarters Water Intrusion Repair and Tenant Improvement Work at City Hall. New projects for this year include installation of the Emergency Operations Center generator, flooring and roof repairs of City facilities, and replacement of the Nature Center windows.

Park & Recreation Improvements

\$275,000

Projects focus on the improvement and development of City park facilities. Continuing from last year are Athletic Track and Field Improvements at the High Schools, improvements to several parks including Brace, Izay, Larry Maxam, Maple Street, Mountain View and Valley Park Skatepark, and irrigation repairs and improvements at park sites, medians and traffic islands. New projects for this year include the seismic retrofitting of three DeBell Golf Course buildings and Mountain View and Izay Park restrooms.

Pedestrian Access & Roadway Improvements

\$6,008,655

Projects related to improving the City's streets, alleys, and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. Typical projects include street resurfacing, permanent repairs to City sidewalks, and various upgrades to the traffic signal system. New for this year is the modernization of the Olive and Magnolia Bridge as well as traffic signal improvements for various City intersections.

Redevelopment Improvements**\$8,838,214**

Projects are administered by the Burbank Redevelopment Agency, encompassing specific Redevelopment Project areas. Continuing from previous years, FY 2011-12 projects include the Americold demolition, the acquisition and improvement of blighted properties in focus neighborhoods, the Johnny Carson Park rehabilitation, construction of a Lundigan Community Center and infrastructure improvements to the North San Fernando /I-5 and Victory Blvd. corridors.

Refuse Collection & Disposal Improvements**\$250,000**

Projects related to the City's refuse facilities, including Construction of the Landfill Liner, Recycle Center Administration Building Sheet Metal Soffit Repairs, Warehouse Roof Replacement, and Ventilation Improvements.

Transportation Improvements**\$1,019,000**

Transportation improvements encompass a variety of new and ongoing projects. This includes various intersection improvements and reconfigurations, street realignments, bikeway improvements, construction of the Empire Interchange and Buena Vista / San Fernando Railroad Grade Separation in the Interstate-5 High Occupancy Vehicle project, Bus Stop Improvements, Interstate-5 and SR-134 Congestion Management project and construction of a Class I Bike Path along San Fernando Boulevard.

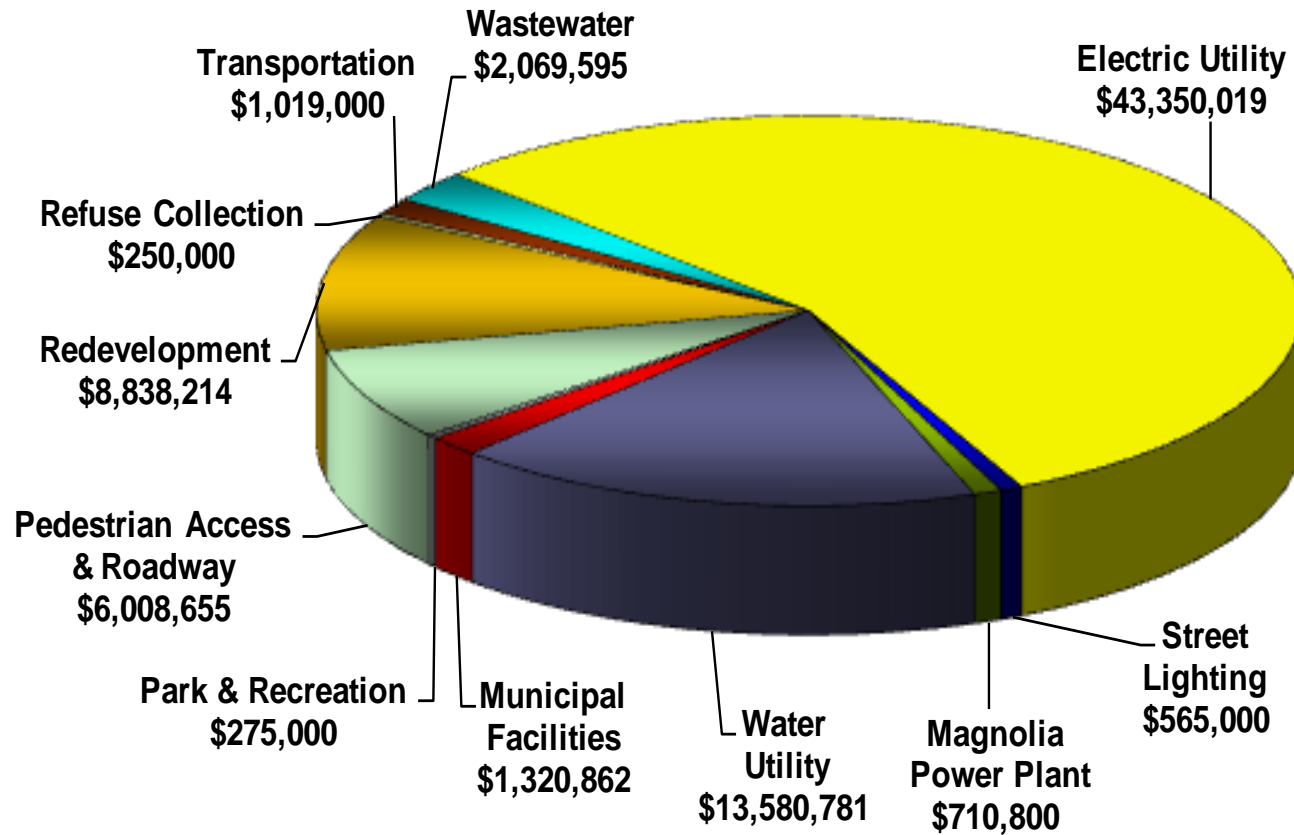
Wastewater Improvements**\$2,069,595**

Improvements related to the City's Water Reclamation Plant, including several plant upgrade projects, sanitary sewer and pump station repairs and upgrades, as well as the City's share of costs for the mandated upgrade of the City of Los Angeles' Hyperion Treatment Plant. Continuing from last year is the Water Reclamation Plant operation improvements project with a new appropriation of \$498,070 for FY 2011-12. A new project for this year is the improvement and replacement of the Water Reclamation Plant HVAC system.

Water, Street Lighting, Magnolia Power Plant & Electric Utility Improvements**\$58,206,600**

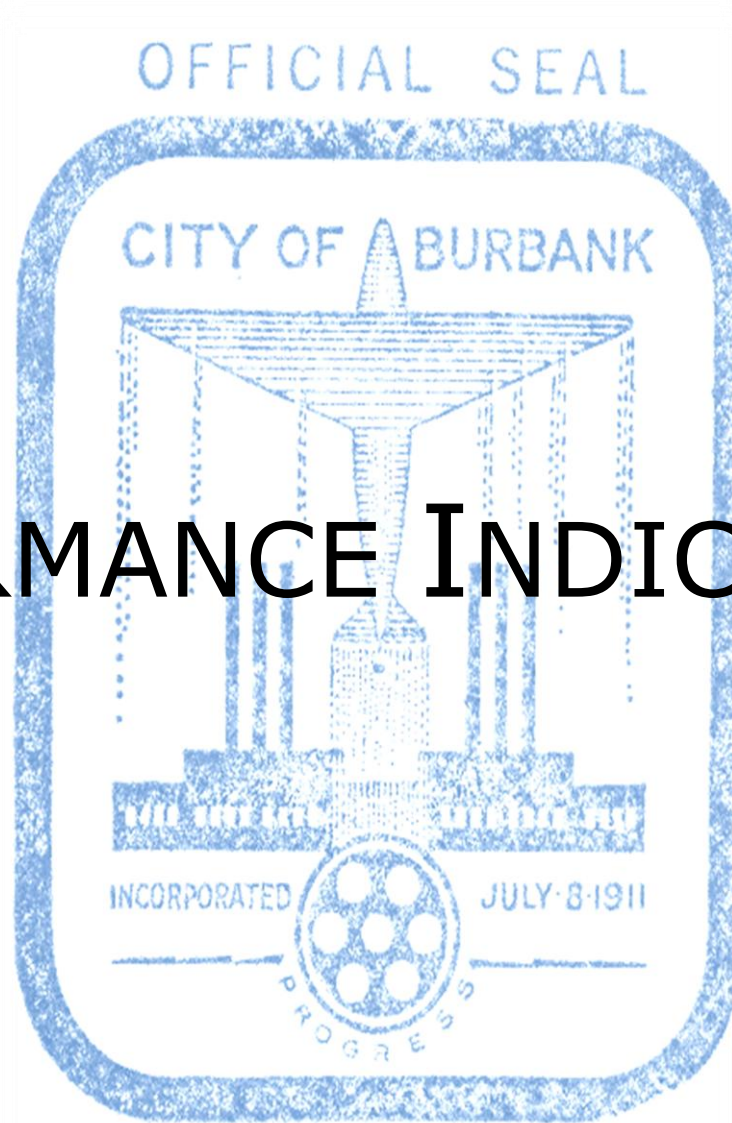
Administered by the Burbank Water & Power Department (BWP), these projects are related to system(s) maintenance, upgrades, and expansions. BWP projects for FY 11-12 include the conversion of existing electric and street light circuits to increase compatibility and reliability, implementation of distribution management system facilities, the undergrounding of existing electric lines, Reconstruction of Reservoir Number 1, Energy Control Center Rebuild, Fiber Optic System Infrastructure Expansion, utilization of a Smart Grid System allowing control and monitoring of electricity and water delivery, Water Meter Replacements, Thermal Energy Storage usage to reduce cost of energy supply, Recycled Water Equipment Replacement and Services, and various improvements to the Magnolia Power Plant (MPP).

CIP Funding by Project Category
Total FY 2011-12 Appropriations: \$77,987,926



CITY OF BURBANK

PERFORMANCE INDICATORS



FISCAL YEAR 2011-2012



BURBANK WATER AND POWER – ELECTRIC FUND

BURBANK WATER AND POWER - ELECTRIC KEY PERFORMANCE MEASURES

Electric Safety

Goal: Provide a safe work environment.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.00 per 200,000 hrs	0.807 per 200,000 hours	0.000 per 200,000 hours

Goal: Reduce preventable vehicular accidents.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	NEW	7 accidents	0 accidents

Electric Reliability

Goal: Provide customers with a highly reliable electric distribution system.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	99.9956% - Out of service less than once every four years, lasting 80 minutes or less.	Slightly more than once every 4 years (.28 x), averaging 61 min (99.995%)	One outage every four years of 70 min (99.995%).

Electric Customer Service

Goal: Provide customers quality service on a timely basis.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and 95% within 10% of estimate.	All on time, 1 over (16%) and 3 under (max 26%).	All on time, one over and one under.

Electric Capital Projects

Goal: Use capital resources very efficiently.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Prioritize, coordinate and practice excellence in project management.	Complete all planned capital work within schedule and within 10% of project budget.	90% within schedule and 80% within 10% of estimate.	75% on schedule, 80% within +/- 10% of budget.	90% on schedule, 90% within +/-10% of budget.

Electric Distribution Costs

Goal: Manage Electric Distribution costs to provide customers with stable and competitive rates.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Continuous improvement and industry best practices.	Distribution costs less than budget of \$29.63 per megawatt-hour.	\$27.07	\$27.93 per MWh	\$28.75 per MWh

Power Costs and Resources

Goal: Reduce reliance on nonrenewable energy sources.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Enter into purchase power contacts for wind, geothermal and landfill gas generation.	To increase the renewable energy portfolio (REP) to at least 20% by 2012 and 33% by 2020.	REP of 10%	REP of 8.9%	REP of 18%

Goal: Manage power supply costs to provide customers with stable and competitive rates.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$82.88 per megawatt-hour.	\$85.22 per MWh	\$82.57 per MWh	\$82.88 per MWh

Goal: Minimize Electric System losses.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Asset modernization and management practices.	Losses shall be less than 4% of the electric power delivered to Burbank (industry norm 3.96%).	3.60%	3.60%	3.50%

Goal: Manage utility power plants to provide competitive and reliable energy resources.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
To improve the reliability of the Magnolia Power Project (MPP) without reducing maintenance requiring outages.	Achieve a MPP Availability factor of 91%.	91.00%	85.60%	85.00%

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
To provide adequate energy reserves for Burbank.	The Lake 1 and Olive power plants will have no unscheduled outages.	No unscheduled outages.	No unscheduled outages.	No unscheduled outages.

Customer Uncollectible Losses

Goal: Minimize cost of service.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Continuous improvement and industry best practices.	Uncollectible expense less than 0.25% of sales.	0.26%	0.16%	0.18%

Call Center

Goal: To ensure timely response to customer calls.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	70%	45%	55%

Goal: To ensure timely resolution of customer issues.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Train and empower Call Center staff to resolve issues.	Greater than 90% of customer issues will be addressed with one phone call.	NEW	96%	95%

Debt Service Coverage

Goal: Maintain access to cost effective capital.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P AA-, 2.42x	3.44x, AA-	4.07x, AA-

Street Lighting Reliability

Goal: Provide the City with reliable street lighting.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Street light replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	100%	98%	100%

Radio System Reliability

Goal: Provide the City a reliable radio system.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	No service outages for users, 100%.	1 six hour outage	No outages



BURBANK WATER AND POWER – WATER FUND

BURBANK WATER AND POWER - WATER KEY PERFORMANCE MEASURES

Safety

Goal: Provide a safe work environment.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.9 per 200,000 hours).	0.00 per 200,000 hrs	2.29 per 200,000 hrs	0.00 per 200,000 hrs

Goal: Reduce preventable vehicular accidents.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	NEW	3 accidents	0 accidents

Preventive Maintenance

Goal: Provide the City reliable water service.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%

Fire Hydrant Maintenance

Goal: Ensure availability of fire hydrants.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%

Drinking Water Standards

Goal: Ensure drinking water meets or exceeds State and Federal standards.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%

Water System Chromium Values

Goal: Manage Chromium levels in the City's drinking water.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb.	100% Equal to or less than 5 ppb.	100% Equal to or less than 5 ppb.

Burbank Operable Unit (BOU Annual Capacity Factor)

Goal: To remove volatile organic compounds from the groundwater.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Design improvements and related modernization programs and operating practices.	The BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	90% available and utilized for 70% of annual capacity.	92.5% available and utilized for 72.4% of annual capacity.	94% available and utilized for 75% of annual capacity.

Water Conservation and Sustainability

Goal: To conserve water and reduce gallons per capita per day by 20% by 2020.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
To encourage water conservation through customer education, incentive programs and conservation rates.	Per capita consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.	162 GPDPP	149 GPDPP	147 GPDPP

Debt Service Coverage

Goal: Maintain access to cost effective capital.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P AA+, 1.71x	2.90x, AAA	2.77x, AAA

Water Customer Service

Goal: Provide customers quality service on a timely basis.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Realistic expectations and project management.	Meet all customer commitments within schedule and cost estimate, and actual costs within 10% of estimate.	100% within schedule and 90% within 10% of estimate.	100% on schedule and 90% of projects within +/- 10% of estimate.	100% on schedule and 95% within +/- 10% of estimate.

Water Capital Projects

Goal: Use capital resources very efficiently.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Prioritize, coordinate and practice excellence in project management.	Complete all planned capital work within schedule and within 10% of project budget.	100% within schedule and 100% within 10% of estimate.	90% on schedule, 25% within +/- 10% of Budget, 85% less than project budget.	100% on schedule, 90% within +/- 10% of budget.

Water Costs

Goal: Provide customers with economically priced water.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Least cost supply through spreading, blending and recycled water.	Manage water supply costs to less than MWD cost for treated water, \$560 per acre foot.	\$590	\$537	\$560

Goal: Minimize water system losses.

		Projected	Actual	Projected
Strategy	Measure (goal)	10-11	10-11	11-12
Reduce system water losses through maintenance programs.	Keep water system losses below 3.5%. National norm for water system losses is 7.0%.	3.5%	2.5%	2.5%



CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE KEY PERFORMANCE MEASURES

Operations Division

Goal: Implement City Council direction regarding City programs and projects.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 10-11: 370 FY 11-12: 343	Percent of Work Program items that were Completed.	45%	42%	50%
	Percent of Work Program items that were Ongoing.	20%	21%	20%
	Percent of Work Programs items that were In Progress.	25%	29%	25%
	Percent of Work Program items that were Delayed.	10%	8%	5%

Public Information Office

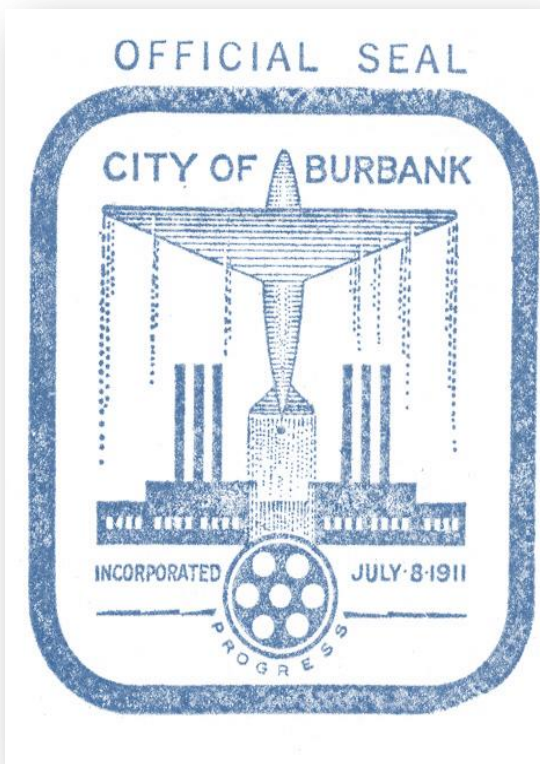
Goal: Increase citizen awareness of City programs and projects.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Advertise and market the eNotify Me system for citizen engagement.	Total number of new eNotify Me sign-ups	1,200	350	1,200

City Hall Reception Desk

Goal: Provide information and assistance to City Hall visitors.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of RSVP volunteers.	3	2	2
	Number of volunteer hours provided.	700	905	630
	Total number of visitors assisted.	6,000	3,620	5,000
	Average number of visitors assisted per week.	115	70	100



CITY COUNCIL OFFICE

CITY COUNCIL OFFICE KEY PERFORMANCE MEASURES

Community Assistance Coordinator

Goal: Increase citizen access to City government services.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,000	18,226	18,000
	Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,150	4,000
Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,800	10,000
	Total number of graffiti incidents reported by Community Assistance Coordinator.	3,000	2,376	2,000
	Total number of miscellaneous problems reported by Community Assistance Coordinator (include items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	700	900	750



COMMUNITY DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DEPARTMENT KEY PERFORMANCE MEASURES

Housing & Redevelopment Division Section 8 Rental Assistance

Goal: Provide housing opportunities to very low-income households; meet the mission of providing social sustainability by enhancing the quality of life for the entire community, including lower-income residents. The Section 8 Rental Assistance program, funded by the U.S. Department of Housing and Urban Development (HUD), is a rent subsidy program with rental assistance payments paid directly to landlords on behalf of the tenants. HUD funding varies from year to year, and the goal of the Housing Authority is to utilize 100% of funding received for the program during the fiscal year, while maximizing the utilization of Burbank's 1,014 vouchers.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
To assist the maximum number of households while keeping within the funding allocation.	% of HUD Funds utilized (HUD Fund's utilization goal is 100%).	100%	100%	100%

Housing & Redevelopment Division Community Outreach

Goal: Enhance community awareness, education, and encourage public engagement in available housing and redevelopment projects and programs. Educate the community on the benefits of Redevelopment including: maintaining and creating affordable housing, job creation, infrastructure investments, and other community betterment investments.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood meetings, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness meetings, and other public forums.	# of Affordable Housing & Redevelopment Outreach Sessions.	15	15	20

	# of Landlord-Tenant Commission Presentations.	6	6	6
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***Housing & Redevelopment Division
Production of Affordable Housing Units***

Goal: California Redevelopment Law requires 20% of tax increment received be used to produce affordable housing in the community. Furthermore, units must be produced in proportionate share to the percentage of very low-, low-, and moderate-income households in the community. The provision of more affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the Agency must expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward extremely low and very-low income households.	40%	61%	45%
	% of expenditures directed toward low income households.	40%	24%	45%
	% of expenditures directed toward moderate income households.	20%	15%	10%

Housing & Redevelopment Division
Residential Rehabilitation Loans/Grant

Goal: The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions for both single-family residences and multi-family units. Low- to moderate-income property owners are eligible for financial and technical assistance to make improvements to their single-family properties. These efforts enhance the safety and livability of their residences. Multi-family residential property owners covenant 25% of the assisted units as affordable in exchange for financial assistance.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residences safe, healthier, and more livable, and will assist in preserving existing housing stock.	# of single family dwelling units preserved.	25	18	25
Provide eligible renters and homeowners with home improvements that will make their residences more safe and secure.	# of units improved with safety and security devices.	N/A	93	100
Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units for a term of 15 years).	# of loans funded for property owners to improve their rental units.	2	2	2
	# of units rehabilitated.	14	6	6
	# of units with low-income covenants.	4	2	2

Housing & Redevelopment Division
Economic Development

Goal: Uphold a strong commitment to economic development by: increasing jobs; supporting the City's various industry sectors; enhancing leasing and retention efforts; enhancing business outreach and communications to maintain a proactive economic climate; and provide a clean, safe and economically sustainable Burbank.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Position Burbank as a competitive regional, statewide, and national hub for business and residence.	# of broker outreach sessions.	10	45	35
	# of marketing and promotional advertisements/editorials.	30	100	85
	# of developer and potential new business connections.	NEW	79	50
Continue retention and expansion efforts of existing businesses.	Team Business workshops.	36	45	36
	# of events and meetings with local economic development organizations.	15	33	20
Expand educational programming through a variety of community outreach meetings and events.	# of Downtown Burbank Outreach Informational Sessions.	50	40	40
	# of Downtown Burbank Outreach Community Events	75	75	75
	# of Magnolia Park Outreach Informational Sessions.	75	60	50
	# of Magnolia Park Outreach Community Events.	3	3	2

Housing & Redevelopment Division
CDBG

Goal: As a recipient of federal U.S. Department of Housing and Urban Development (HUD) funding, it is the City's responsibility to administer funding allocations of projects and programs targeted at households of low and moderate incomes throughout the community. The administration process entails transparency, citizen participation, serving the needs of the community, and meeting federal requirements and statutes.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
The Community Development Block Grant (CDBG) Program is a HUD funded entitlement program that is estimated at \$1,265,797 for FY 2011 -12. The CDBG will fund up to 12 public service projects totaling \$200,410 along with four projected capital projects equaling \$886,446 in funding	# of low and moderate income households assisted through public service projects	6,200	6,400	3,100
	# of public service projects	12	12	12
	Funds allocated to public service projects	\$200,410	\$200,410	\$166,124
	# of capital projects	4	4	4
	Funds allocated to capital projects	\$868,446	\$868,446	\$719,874
Complete timely expenditures in the Integrated Disbursements Information System (IDIS) during FY 2011-12 in order to meet CDBG expenditure requirements.	Amount for combined activities expected to be expended to average below one-and-a-half times a program year's entitlement.	NEW	\$1,210,778	\$632,899

Planning & Transportation Division
Planning Section
Single Family Permits

Goal: Process planning applications for single family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process single family planning applications efficiently and in a timely manner.	# of single family planning applications processed.	25	20	25
	% of requests processed within 90 days of the date the application is accepted as complete.	40%	40%	40%

Planning & Transportation Division
Planning Section
Discretionary Process – Development Review

Goal: Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process Development Review applications efficiently and in a timely manner.	# of Development Review applications processed.	10	7	10
	% of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	40%	71%	50%

**Planning & Transportation Division
Planning Section**

Discretionary Procedures – Conditional Use Permit / Variance

Goal: Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	# of Conditional Use Permit and Variance applications processed.	25	19	20
	% of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	40%	37%	40%

**Planning & Transportation Division
Planning Section
Plan Check Review**

Goal: Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	# of plan checks processed.	500	660	600
	% of plan checks completed in four weeks or less*.	85%	91%	90%

* Percentage is based on number of plan checks that do not occur over the counter. Total number of plan checks processed includes over the counter.

Planning & Transportation Division
Planning Section
Customer Service

Goal: Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	# of customers served at the public counter per month.	400	317	350
	Average wait time of customers at the public counter (minutes and seconds).	10:00	10:20	10:00
Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	% of customers rating the Division's services "Good" or better.	85%	90%	85%

Planning & Transportation Division
Planning Section & Transportation Section
City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions

Goal: Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, Zoning Ordinance, and other planning policy documents. Ensure that Burbank's community character is preserved and enhanced with any amendments by including public outreach and participation in all efforts.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process Zone Text Amendments and General Plan Amendments in an efficient and thorough manner; ensure adequate staff resources are devoted to these tasks by bringing items to the City Council for consideration in a timely manner.	# of projects that go to Council for a decision.	8	7*	8**

* The following projects were taken to City Council in FY 2010-11: 1-3) reorganization of zoning use list (3 ordinances), 4) revisions to historic preservation ordinance, 5) zoning ordinance clean-up and error correction, 6) interim wireless telecommunications ordinance, 7) emergency shelter standards, 8) North San Fernando Boulevard outreach and vision.

** The following projects are currently in process and are anticipated to be taken to City Council in FY 2011-12: 1) General Plan update, 2) standards for special needs housing and group homes, 3) Downtown development standards, 4) wireless telecommunications standards, 6) historic districts ordinance, 7) updated landscaping requirements, 8) North San Fernando Boulevard Plan implementation.

Planning & Transportation Division
Transportation Section
TMO Member Trip Reduction Survey Results

Goal: Maintain and improve traffic circulation and efficiency on Burbank streets by reducing the number of private vehicle peak-hour commute trips through Transportation Demand Management strategies.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Businesses in the Media District were required to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38 percent reduction was achieved. The 38 percent reduction must now be maintained in each subsequent year.	Cumulative % goal for trip reductions since program's inception in 1991.	38.00%	38.00%	38.00%
	# of trips reduced beyond the goal.	4,000	4,863	5,000
	% of Media District employer participation.	88% (29 out of 33)	96% (25 out of 26)	96% (25 out of 26)
Employers in and around Downtown Burbank are required to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38 percent reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1998.	28.60%	28.60%	30.80%
	# of trips reduced beyond the goal.	1,800	1,366	1,500
	% Burbank Center employer participation.	66% (31 out of 47)	59% (27 out of 46)	67% (31 out of 46)

Planning & Transportation Division
Transit Operations

Goal: Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	84,000	86,000	86,000
	Rides per hour.	5.25	5.7	5.25
	Riders who find services Satisfactory, Good or Excellent.*	90%	99%	95%
	% change in ridership from FY 09-10.	1%	2%	0%
Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	385,000	271,000	285,000
	Rides per hour.	16	14	14
	Riders who find services Satisfactory, Good or Excellent.*	85%	90%	90%
	% change in ridership from FY 09-10.	10%	-30%	5%
Provide efficient operations of the Got Wheels! fixed-route youth transportation service with optimized routes and scheduling to meet youth needs. Provide high quality service to ensure rider satisfaction.	Rides.	37,000	35,000	9,000**
	Rides per hour.	10	10	9**
	Riders who find services Satisfactory, Good or Excellent.*	95%	75%	75%
	% change in ridership from FY 09-10.	1%	-21%	0%**

* Service satisfaction based on outreach survey conducted as part of Community Mobility Study.

** Got Wheels service reduced to summer season only starting in FY 11-12.

Building Division
Plan Check & Permits Section

Goal: Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	# of plan checks processed	700	1,066	1,100
	% of commercial plan checks completed within 25 working days.	95%	99%	97%
	% of residential plan checks completed within 25 working days.	95%	99%	97%
	% of electrical, mechanical, and plumbing plan checks completed within 25 working days.	95%	96%	96%

Building Division
Code Enforcement, Business License & Business Tax Section

Goal: Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process code enforcement actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	# of code enforcement cases processed.	N/A	1,268	1,270
	% of actions responded to within 3 working days.	85%	92%	92%

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Includes all business tax accounts processed--mass mailing and new accounts.	Total # of annual business tax accounts processed.	14,000	12,505	13,000
Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	# of new business tax accounts.	NEW	522	575
	% of new business tax applications approved or denied within 2 business days.	NEW	N/A	75%
Includes all business license accounts processed--mass mailing and new accounts.	Total # of annual regulatory business licenses and regulatory business permits processed.	1,300	1,238	1,300
Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	# of new regulatory business licenses and regulatory business permits.	NEW	167	180
	% of new business license applications approved or denied within 5 business days.	NEW	N/A	75%

***Building Division
Construction Inspection Section***

Goal: Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	# of field inspections processed.	9,500	13,811	14,000
	% of field inspections completed next working day.	90%	90%	92%

Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	# of property maintenance cases processed.	250	348	350
	% of property maintenance cases responded to within 3 working days.	90%	88%	92%

***Building Division
Customer Service***

Goal: Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check & Permits public counter per month.	NEW	799	800
	Average wait time of customers at the public counter (minutes and seconds).	NEW	6:20	<10:00
	Average number of customers served at the Business License & Business Tax public counter per month.	NEW	259	260
	Average wait time of customers at the public counter (minutes and seconds).	NEW	4:40	<5:00



FINANCIAL SERVICES DEPARTMENT

FINANCIAL SERVICES DEPARTMENT KEY PERFORMANCE MEASURES

Departmental Achievements

Goal: Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Submit all award information for CAFR by award deadlines.	Earn GFOA award.	12-31-11 (GFOA) completion	12-31-11 (GFOA) completion	12-31-12 (GFOA) completion

Goal: Produce a balanced Adopted Annual Budget that provides information on the City's revenues and appropriations for the fiscal year in line with the City Council's goals of fiscal responsibility and transparency.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Submit all award information for Adopted Annual Budget by award deadlines.	Earn GFOA and CSMFO awards.	9/1/10 completion	9/1/10 completion (Awards received)	9/1/11 completion

Goal: Produce an Adopted Annual Capital Improvement Program (CIP) Budget that provides information on the City's capital projects and is in line with the City's five year infrastructure plan.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Prepare Adopted Annual Capital Improvement Program (CIP) to earn CSMFO awards.	Submit all award information for CIP by award deadlines.	9/1/10 completion	9/1/10 completion (Awards received)	9/1/11 completion

Departmental User Training

Goal: Conduct Oracle Module training.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Number of Oracle Training classes conducted.	# of classes held.	33	27	27
	# of employees trained.	120	119	120
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	90%	95%	90%

Goal: Conduct specified discipline training to increase efficiency and provide customer service to end user departments.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Number of purchasing procedure classes conducted.	# of classes held.	24	12	12
	# of employees trained.	88	29	29
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	95%	95%	95%

Accounting

Goal: Coordinate audits in a timely and accurate manner to meet the Council's goals of fiscal responsibility and transparency.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Number of internal audits performed (11 audits).	% audits completed as planned.	90%	82%	95%

Goal: Provide financial information in a timely and accurate manner.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Average working days to close books at the end of the month.	Average # of working days.	18	18	17
Ensure timely recording of financial transactions (journal entries, budget transfers, new appropriations, & revenue adjustments.	% of accounting entries made before cut-off.	95%	95%	95%

Accounts Payable (Vendor Payments)

Goal: Achieve timely and efficient payment to vendors to comply with contractual obligations and promote positive customer relations with the City's vendors.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Maintain Number of Payments Processed.	Number of invoices processed per month.	3,700	3,828	3,800
	Number of specials processed per month.	100	109	100
	Number of wires processed per month.	65	65	65
	Number of credit card items processed per month.	550	505	500
	Total Payments Processed Per Month.	4,415	4,507	4,465
Maintain Number of Import Transactions Processed.	Number of Housing Import transactions processed per month.	930	945	940
	Number of Workers Compensation and Liability transactions processed per month.	960	1422	1000
	Total Imports Processed Per Month.	1,890	2,367	1,940

Staffing cost.	Total Staffing cost per AP items processed.	\$2.30	\$2.12	\$2.31

Accounts Receivable/Account Collections

Goal: To collect on Citywide delinquent accounts.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Maintain an effective collection function.	Collection receipts/expenditures amount collected \$221,405	Ratio 1:3	Ratio 1:2.5	Ratio 1:3
Track success rate of collections via court appearances.	Goal is to be 90% successful.	98%	100%	98%
Staffing cost.	Total Staffing cost per AR transaction (2,973 transactions).	\$13.67	\$14.82	\$15.17

Budget (Support Citywide Budget Process)

Goal: To serve as an ongoing resource to Departments and coordinate/prepare Annual Citywide Budget.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Timely processing of budget transactions.	# and dollar amount of budget amendments processed.	37 \$6,000,000	39 \$31,701,031	37 \$6,000,000
	# and dollar amount of budget transfers processed.	213 \$20,000,000	245 \$31,078,209	213 \$20,000,000

Purchasing (Support Citywide Purchasing Process)

Goal: Provide efficient and effective Purchasing services to customers.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Number of requisitions issued (1,710 purchase orders attached).	Average # of days to place a purchase order.	10	10	10
	% of purchase orders turned in 30 days.	98%	97%	98%
	% of purchase orders aging over 60 days.	1%	2%	1%
Staffing cost.	Total Staffing cost per purchasing order (20,210 purchase orders and departmental purchase orders).	\$23.73	\$20.39	\$23.93

Payroll (Support Citywide Payroll Process)

Goal: To coordinate/prepare the City's payroll, CalPERS retirement, wage garnishment program and Deferred Compensation Plan, and to serve as an ongoing resource to Departments.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Tracking payroll efficiencies through transactions (deferred compensation, 125 Plan, PERS, payroll and tax changes).	Number of employee payroll status changes processed in a year.	2,100	8,320	8,400
Annual Payroll Volume with an emphasis on converting paper checks to electronic payments in a sustainability effort to reduce paper consumption and reduce the risk of check fraud.	Paychecks.	8,700	7,017	7,000
	Deposit Advices. (direct deposit)	38,304	36,262	36,000
	Special Checks.	50	61	50
	Bonus Checks.	600	651	100
	Wage Assignment Checks.	425	678	600

	Wage Assignment/Electronic Payments.	550	92	200
	Total Payments Issued.	48,629	44,761	43,950
Staffing cost.	Total staffing cost per payment.	\$3.80	\$3.58	\$3.50
Annual Retroactive Pay Volume.	Number of employee retroactive payments calculated in a year.	500	660	400
Annual W2 Forms Produced	Number of W2 forms generated for employees.	NEW	1,852	1,850
Annual W2 Corrections Processed	Number of corrected W2 forms generated for employees.	NEW	2	10
Annual UNUM Supplements Processed	Number of Employee Unum supplements processed annually.	NEW	23	30
Annual Payroll Vendor Checks.	Number of vendor check payments issued.	380	368	200
Annual Wire Transfer Payments.	Number of electronic transfer payments issued.	140	113	200



FIRE DEPARTMENT

FIRE KEY PERFORMANCE MEASURES

Fire Prevention

Goal: In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Respond in a timely manner to requests for building inspections.	Percent of time department responds to construction inspections within 2 business days of the request for inspection.	100%	100%	100%
Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	NEW	NEW	Periodic \leq 10% Annual \leq 5%
Meet the statutory mandate for Hazardous Material inspections, which is to inspect each facility once every three years, per H&SC Section 25508 (b).	% of time we meet this mandate.	100%	100%	100%
Meet the statutory mandate for Underground Storage Tank inspections, which is to inspect each underground tank once every year, per H&SC Section 25288 (a).	% of time we meet this mandate.	100%	100%	100%

Public Education and Community Outreach

Goal: Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	10	8	10
Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	30	25	30

Goal: Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Conduct Regional Occupation Program (ROP) classes for local high school students and utilize surveys to measure expectations and student success. This program offers career counseling, 90 hours of hands on skills training and 5 semester units toward graduation while promoting personal discipline and self confidence.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1
	Number of students trained annually.	20	20	20
	Survey at the beginning and end of the semester to identify a series of expectation questions and results of students who rated the ROP classes as exceptional.	NEW	NEW	75%
	Work with school district to follow students' progress in multi-disciplines including the number of students who have begun pursuit of public safety careers.	NEW	NEW	To be established with the school district

Goal: Educate local children on ways to stay safe in an emergency.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Provide demonstrations and presentations to local school children.	Number of schools visited annually.	5	14	10

In-Service Training

Goal: Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of multi-casualty incidents training.	4	4	3
	Percentage of time personnel are in compliance with TPG's	NEW	NEW	90%
	Number of hours of paramedic continuing education.	24	24	24
	Number of hours of hazardous materials first- responder training.	8	8	8
	Number of hours of EMT training.	12	12	12

Fire Suppression and Emergency Medical Services

Goal: Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	Percent of time the first unit arrives on-scene within five minutes of being dispatched to any emergency.	75%	77%	75%
	Average time the first unit arrives on-scene (in minutes).	4:10	4:15	4:10

Goal: Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Satisfaction with Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%
	Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%
Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	80%	95%	85%

Disaster Preparedness

Goal: Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	3	2	2
	Number of Citizens completing CERT training.	30	42	30
	Number of participants attending CERT exercises.	50	84	60
	Number of "Take Responsibility for Yourself" classes offered to the public.	4	10	8
	Number of Citizens attending "Take Responsibility for Yourself" classes.	100	101	125
Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	12	14	12

Goal: Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
As part of citywide disaster worker responsibility for all employees, educate all city employees on the basic concepts of disaster preparedness and response through National Incident Management System (NIMS) courses.	Track compliance with number of personnel meeting NIMS required training based on position requirements.	200	119	100
	Amend measurement to add percent of overall workforce in compliance.	NEW	NEW	97%
Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program	Number of staff trained at EOC Orientation and Sectional Training classes.	100	129	100
	Number of EOC exercises completed.	4	4	4
	Number of Department Disaster Coordinator meetings provided.	10	10	6

Fire Apparatus and Equipment

Goal: Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations. - Heavy Apparatus: twice per year - Rescue Ambulances: quarterly - Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32
	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20
	Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	78	78	76
	What is percent of apparatus availability (less downtime)?	NEW	NEW	90%
Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10
	Number of annual certification tests performed on truck companies.	3	3	3



INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY DEPARTMENT KEY PERFORMANCE MEASURES

Application Availability

Goal: Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), Customer Information System (CIS utility billing), ePALS (enterprise permitting and licensing) and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, CIS, ePALS, Recware (class registration), and Happy (Housing).	99.75%	98.88%	99.75%

Comments

1. Number of applications supported: 99
2. Number of databases supported-production: 52
3. Number of databases supported-test/development: 28
4. Number of databases per DBA: 26.67

Application Support

Goal: Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Centralize customer requests.	# of requests received.	N/A	1,169	1,220
	% of permissions granted in 24 hours.	95%	94%	95%

Local Area Network (LAN)

Goal: Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.90%	99.92%	99.95%
	% of scheduled wireless uptime achieved.	99.90%	98.60%	99.90%
	% of scheduled email availability achieved.	99.99%	99.97%	99.99%

Comments

1. Number of servers supported non-windows: 59
2. Number of windows servers supported: 147
3. Number of servers supported per network staff: 34
4. Number of problems or incidents: 0

Programming/Application Services

Goal: Complete requests for programming/application services such as new reports and software configuration changes, by the agreed upon due date.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Determine well defined user requirements and expectations.	# of requests received.	N/A	1,577	1,800
	% of requests completed by agreed upon due date.	99%	95%	98%

Help Desk

Goal: To provide accurate and timely problem resolution and support to customers using the Help Desk.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	85%	78%	80%
	% of calls resolved within 3 work days.	98%	91%	93%

Comments

1. Number of PC's supported for public use at the Libraries: 130
2. Number of PC's supported for Computer Training Labs: 30
3. Number of PC's supported for employees/counters: 1,300
4. Number of MDT's supported for Police Department: 30
5. Number of MDC's supported for Fire Department: 10
6. Number of PC's/MDT's per support staff: 500
7. Number of Help Desk requests: 6,062

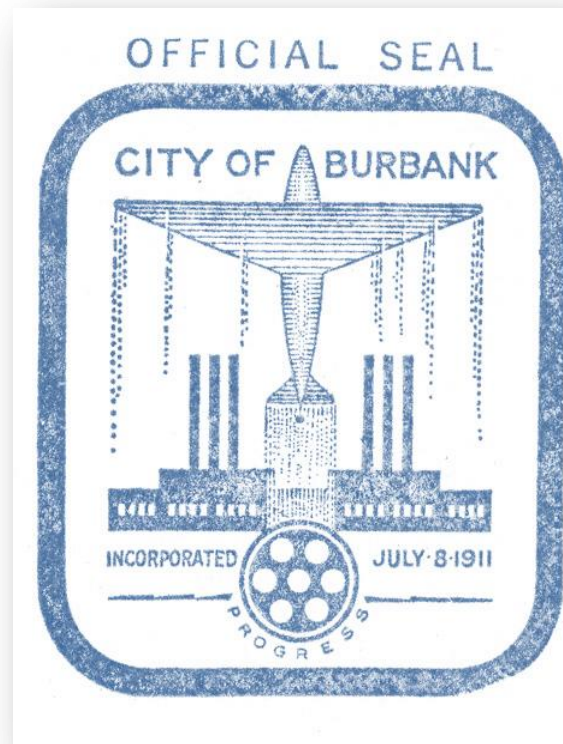
Goal: Provide efficient and effective IT services to customers.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Send customer satisfaction surveys to staff citywide.	# of surveys distributed.	N/A	5,184	5,000
	# of surveys returned.	N/A	824	1,000
	% of customers surveyed that rate service as satisfactory or above.	98%	98%	99%

Technology Projects

Goal: Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Devote resources and management to approved projects.	# of project requests.	6	10	4
	% of projects completed within schedule estimate.	100%	80%	100%
	% of critical success factors met per completed project.	100%	100%	100%



LIBRARY SERVICES

LIBRARY

KEY PERFORMANCE MEASURES

Public and Technical Services

Goal: Enhance the use of Library services throughout the community.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Number of community events & activities in which the Library participates.	% of change in circulation.	2% increase 1,518,608	0.2% decrease 1,496,620	1% decrease 1,481,654
	% of change in Library visits.	2% increase 1,150,822	5% decrease* 1,110,590	No Change 1,110,590
Types of media used to publicize Library programs.	% of change in program attendance.	3% increase 44,160	33% decrease 28,873	N/A
	% of change in Library cards.	2% increase 171,360	2.5% increase 172,192	N/A
Survey patrons regarding satisfaction with Library Services.	% of patrons surveyed that rate Library Services as good or excellent.	NEW	NEW	85%

Goal: Enhance the awareness of Library services throughout the community.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Outreach to all schools.	Number of class visits.	No increase 199	69% decrease 62	5% decrease 59
Outreach to Focus Neighborhoods.	Number of site visits.	NEW	NEW	3

Goal: Meet changing community needs for library services, materials, and programs.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number and type of Teen materials.	% of change in circulation of Teen materials.	2% increase 49,438	4% increase 50,248	2% increase 51,253
Survey teen patrons regarding satisfaction with new teen space at the Central Library.	% of patrons surveyed that rate teen space as satisfactory or above.	NEW	NEW	90%
Number of global language books cataloged.	% of change in global language circulation.	2% increase 13,165	16% increase 14,911	2% increase 15,209
Number of e-Books.	Number of items circulated.	NEW	NEW	2,000
Monitor specific formats for placement strategies.	% of change in circulation of specific formats.	5% increase (50,897) in Books on CD; 5% increase (504,959) in DVDs	3% increase(50,046) inBooks on CD;15% decrease(408,499) inDVDs	2% increase(51,047) in Books on CD; 5% increase (428,924) in DVDs
Collaborate with senior facilities to provide "Over 55" programs.	Number of new programs.	1	1	N/A
Increase in Home Borrowers Program participation.	% of change in circulation.	NEW	NEW	1% increase

Goal: Utilize existing and new technologies to improve customer service.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Update the appearance, usability and structure of the Library's website.	% of change in website visits.	4% increase 56,064 visits	6% decrease 50,818 visits	5% increase 53,500 visits
Expand and market Library wikis and blogs.	# of visits to wikis and blogs.	Blog visits 26,946 5% increase Wiki visits 7,928 5% increase	Blog visits 16,014 37% decrease Wiki visits 7,085 6% decrease	Blog visits 16,014 Wiki visits 7,085 No Change
Monitor the usage of HelpNow and JobNow.	Number of sessions.	HelpNow & JobNow 10% increase 5,154 sessions	HelpNow & JobNow 557% increase* 33,523 sessions	N/A
Monitor the usage of online databases for Children.	Number of Tumblebooks sessions.	NEW	NEW	27,000
	Number of Bookflix sessions.	NEW	NEW	10,000
Usage of iBistro features.	Number of "on-shelf" holds placed.	5% increase 1,756	12% increase 1,865	N/A
	Number of after-hours online renewals.	10% increase 40,925	28% decrease 28,722	N/A
Increase e-newsletter distribution.	Number of subscribers.	NEW	NEW	7,200

**Revised counting system was introduced in FY 2010-11. In FY 2009-10, sessions were only usage with tutors versus in FY 2010-11, sessions were interactions with tutors and total database usage.*

Goal: Promote the importance of literacy, reading and lifelong learning.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor participation in school age book clubs.	Number of participants.	10% increase 678	31% increase 804	N/A
Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	20	4*	12
Develop a new Burbank READS campaign for 2011.	% of change in program participation.	1% increase 1624	68% decrease** 472	70% increase 804
Usage of the Early Literacy Stations.	Number of programs accessed.	NEW	NEW	57,600
Effectiveness of Literacy tutor sessions.	Number of learners who increased a reading level.	NEW	NEW	15
Effectiveness of Literacy outreach.	Number of new learners.	NEW	NEW	25
	Number of tutors trained.	NEW	NEW	40

* The first session was cancelled due to technical difficulties, the actual 10-11 reflects only one session.

** In FY 2009-10, the Burbank READS campaign's schedule changed from Spring to Fall, therefore no data was available for that FY. As a result, staff is comparing the participation in FY 2010-11 to the participation in FY 2008-09.

Goal: Continue to emphasize the international language collection.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Continue the "We Speak Your Language" campaign.	Increase in international circulation.	5% increase 13,306	18% increase 14,911	2% increase 15,209
Continue outreach to non-English speaking residents through services & programs.	Increase in programs and services.	No new programs this fiscal year	12 outreach programs	No new programs this fiscal year



MANAGEMENT SERVICES

MANAGEMENT SERVICES KEY PERFORMANCE MEASURES

Administration (Support Citywide General Management Services Processes)

Goal: Provide accurate and timely guidance and insure our services meet the evolving needs of our customers.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2,200	2,000	2,200
	Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
	Number of new employees/promotions processed.	400	385	400
	Number of separated employees processed.	300	312	300
	Number of retirements processed.	60	47	50
Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are correctly completed are processed	Number of reimbursements processed.	430	460	440

within 30 days of receipt.				
Note: "Processed" is defined as receipt of payment by employee.				
Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum	Number of printing requests received.	6,000	5,827	5,500
	Percentage of printing jobs completed within the requested time frame.	97%	95%	97%
	Number of black and white impressions printed in-house.	10,000,000	11,275,805	10,000,000
	Cost of black and white impressions printed in-house.	\$80,000	\$90,200	\$80,000
	Number of black and white impressions outsourced.	300,000	6,641*	10,000
	Cost of black and white impressions outsourced.	\$16,000	\$844	\$1,000
	Percentage of total cost of black and white impressions completed in-house.	85%	99%	95%
	Comparison of per unit cost of black and white impressions in-house vs. outsourced.	.006 (In house) .06 (Outsourced)	.007 (in house) .012 (outsourced)	.06 (in house) .10 (outsourced)
	Number of color impressions printed in-house.	2,000,000	2,581,277	2,000,000
	Cost of color impressions printed in-house.	\$90,000	\$116,145	\$90,000
	Number of color impressions outsourced.	4,000	150,840*	50,000
	Cost of color impressions outsourced.	\$3,500	\$29,958	\$25,000
	Percentage of total cost of color impressions completed in-house.	98%	80%	95%
	Comparison of per unit cost of color impressions in-house vs. outsourced.	.05 (In house) .70 (Outsourced)	.06 (in house) .20 (outsourced)	.05 (in house) .25 (outsourced)

Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.	Number of applicants electronically processed.	2,300	2,100	2,200
Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand.	Number of applicants processed.*	500	325	350
Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	50	75	50
Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	350	350	350

**As clarification these points of data have always been very difficult to attain, and verify. We believe that much of the discrepancy in this area is due to a shift in technology away from black & white copying, and our inability to completely capture the external use of these measures.*

***Beginning June 1, 2010, the Live Scan Office took over the ink fingerprinting services that was previously provided by the Police Department. For FY 10-11, the actual number of applicants processed is lower than the projected number because the projected number was an estimate based on the number of applicants processed the first month Live Scan took this over (June 2010).*

Labor Relations (Support Citywide Labor Relations Process)

Goal: Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Settle contracts in a timely manner to avoid retroactive costs.	The average number of days it took to reach settlement with the collective bargaining groups beyond the end of existing contracts.	30	N/A	30
Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	5	8	6
	Number of arbitrations/Civil Service Board hearings.	0	0	0
	Percent of grievances resolved prior to arbitration/Civil Service Board hearings.	90%	100%	100%
Maintain accurate job descriptions.	Number of job classifications revised.	15	12	15
	Percentage of job classifications revised within 75 work days of request.	85%	92%	85%
	Number of job classifications established.	4	13	6
	Percentage of job classifications established within 75 work days of request.	80%	85%	85%
	Number of City job classifications.	440	444	440
	Percent of job classifications revised or established.	4%	6%	5%
	Number of City employees.	1,590	1,558	1,550

Training (Support Citywide Training Needs)

Goal: Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness by improving supervisory and managerial skills of mid and upper managers; 2) prevent employment practices lawsuits and reduce or prevent complaints, investigations, and grievances; 3) enhance employee technical skills, general wellbeing, and morale so employees exhibit fewer behavioral issues, are more productive, and provide better customer service to Burbank's residents.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide effective training to all City employees.	Number of participants in Citywide training classes.*	2,500	1,766	1,700
	On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5
	Number of Wellness Seminars provided by Employee Assistance Program.	12	12	12
	Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	85%	91%	85%
	Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	85%	85%
	Budgeted training expenditure per employee.	\$50	\$51	\$50
	Average budgeted training expenditure per employee for comparison cities.	\$70	\$117	\$100

**The projected number of participants in Citywide training classes for 10-11 and 11-12 are artificially inflated due to Preventing Workplace Harassment training that is currently being provided and is required for all employees. Typically, the Preventing Workplace Harassment training accounts for approximately 1,300 of the actual number of participants in Citywide training class; without the Preventing Workplace Harassment training, the projected training number would be 1,200.*

Recruitment & Selection (Support Citywide Recruitment & Selection Process)

Goal: To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Maximize available resources when promoting employment opportunities.	Total number of applications received.	10,000	13,495	12,000
	Total number of applications received on-line.	9,000	11,215	11,000
	Average cost per applicant for paid print advertising.	\$5	\$5	\$5
	Average cost per applicant for paid electronic advertising.	\$3	\$2	\$2
Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce. *This number only includes BCEA, BMA, IBEW, and Z-Group employee evaluations that have not been completed, since Management Services does not maintain BPOA, BFF, and BFFCOU employee evaluations.	Total number of evaluations to be completed.	1,200	1,126	1,200
	Number of evaluations not completed.*	230	163	200
	Percentage of evaluations with an exemplary rating.	33%	25%	33%
	Percentage of evaluations with a below satisfactory rating.	2%	2%	2%
	Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	99%	100%
	Percentage of new hires that pass probation.	95%	97%	95%
Promote and maintain a diverse workforce.	Number of recruitments.	60	70	65
	Average number of applications received per recruitment.	175	192	180
	Percentage of minority applications received per recruitment.	60%	56%	60%
	Percentage of ethnic diversity in Citywide workforce.	35%	34%	35%

Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	90%	91%	92%
	Percentage of promotional recruitments completed within 45 work days.	95%	95%	95%

**This number only includes BCEA, BMA, IBEW, and Z-Group employee evaluations that have not been completed, since Management Services does not maintain BPOA, BFF, and BFFCOU employee evaluations.*

WORKFORCE CONNECTION **Participation in Job Listings**

Goal: Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Increase marketing effort as a resource for businesses in the City.	Annual number of business contacts.	435	750	825
	Annual number of job postings as a result of business outreach.	2,409	2,030	2,233

Clientele Attraction

Goal: Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Serve clients each month.	Annual number of clients.	14,242	11,413	12,000
	Annual number of new clients.	1,038	871	925

Public Outreach & Analysis

Goal: Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Annual number of client feedback surveys sent to new clients.	1,050	871	925
	Percentage of client feedback surveys returned.	10%	7%	10%
	Percentage of clients returning surveys who were successful at finding jobs.	33%	21%	25%

Risk Management (Support Citywide Risk Management Program)

Goal: Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Process liability claims efficiently and effectively.	Number of liability claims filed.	150	158	155
	Number of liability claims settled.	80	39	50
	Percentage of liability claims litigated.	13%	9%	10%
Process Workers' Compensation claims efficiently and effectively.	Average number of employees in Burbank.	1,590	1,558	1,550
	Number of Workers' Compensation claims filed.	230	146	160
	Percentage of employee/claim ratio.	14%	9%	10%
Effectively manage Workers' Compensation claims.	Number of Workers' Compensation claims processed within 14 days.	230	144	160
	Percentage of litigated Workers' Compensation claims.	25%	29%	25%

	Percentage of litigated Workers' Compensation claims settled satisfactorily.	90%	0%	50%
	Number of employees returning to work on light duty (Return to Work Program).	70	67	70
	Ratio of open cases to closed cases.	3.0:1	3 to 1 or 30%	3 to 1 or 30%

Safety (Support Citywide Safety Procedures)

Goal: Provide timely and efficient Safety services and promote Citywide Safety awareness.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Conduct field observations of crews and operations for safety.	Number of observations conducted.	250	223	250
Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	60	53	60
	Number of safety hazards identified/corrected.	20	188	75
	Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%)	2.00%	1.88%	1.00%
	Number of Cal/OSHA citations.	0	0	0
	Number of Cal/OSHA citations-Sister Cities.	Glendale 1 Pasadena 0	Glendale 0 Pasadena 0	Glendale 0 Pasadena 0
	Number of pre-construction meetings held for City projects (City workers and vendors).	10	25	25
	Number of incidents resulting from those projects where a pre-construction meeting was held.	0	0	0

	Number of Contractor Injury & Illness Prevention Programs (IIPP's) Reviewed.	10	0*	0
Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1300	834	1,000

**The Safety Office offers ongoing training classes in areas such as CPR/First Aid, Defensive Driving, Ergonomics, and Safety. In FY 2007-08 new mandatory OSHA training was conducted for fall protection, respiratory training, traffics control, lifting, Hazard Communications, etc. *Pursuant to recent City policy the Safety Office no longer reviews outside contractor IIPPs.*



PARK, RECREATION AND COMMUNITY SERVICES

PARK, RECREATION AND COMMUNITY SERVICES

KEY PERFORMANCE MEASURES

Park Services Division

Goal: Construct new parks and facilities and make improvements to existing recreation infrastructure.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Design Park Facility Renovation Projects.	15	18	4
	Number of Completed Park Improvement Projects.	13	9*	11
	Total Cost of Park Renovations.	\$4,896,018	\$2,573,524	\$10,815,290
	Percent of Projects Completed Within Designated Construction Time Period.	100%	69%	100%

*Projects completed in FY 2010-2011 1) Chandler Bikeway Art Installation, 2) Joslyn Adult Center Computer Lab, 3) McCambridge Tennis Center Improvements, 4) Resurfaced Eight Basketball/Tennis Courts Citywide, 5) Robert Ovrom Park Shade Structure, 6) Sports Field Lighting at Gross Park, 7) Sports Field Lighting at Valley Park, 8) Valley Park Baseball Field Protective Fencing, 9) Wildwood Canyon Park Restoration Project - Phase I.

Goal: To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.

Strategy	Measure	Projected 10-11	Actual 10-11	Projected 11-12
Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	6,500	6,361	6,500
250 Street Trees Planted.	Cost of Installation.	\$170.00	\$170.00	\$170.00
	Existing number of Street Trees.	29,000	28,656	29,000
Maintain healthy trees on City	Total number of Trees Planted.	400	513	400

streets and parks.	Total number of Trees Removed.	300	362	350
	Total number of Trees Watered.	80,000	61,500	60,000
	Total number of Trees Pruned.	6,500	6,361	6,500

Goal: To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	5.01	5.01	5.18
Benchmark data: City of Burbank Developed Park Land Acreage: 156** Glendale - 4.5 (City staff only maintains sports complex, and no other ball fields) Pasadena - 4.33 (City staff does not maintain ball fields)				
Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,250	3,250
	Number of Hours to Prepare Fields per FTE.	2.2	2.2	2.2

*Full Time Equivalent

**Park acreage was calculated for developed park space only, and does not include traffic medians, and civic center.

Administration Division

Goal: To issue park facility permits and reservations in a timely and efficient manner.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	665	681	670
	Percent of Park Picnic Permit Applications Processed with three day.	100%	100%	100%

Goal: To monitor contract compliance for the Department's various contracts and agreements.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Monitor contracts for compliance.	Number of Contracts	8	8	8

*Contracts monitored in FY 2010-2011 1) Burbank Center Stage (Colony Theatre), 2) Burbank Day Labor Center (Catholic Charities), Burbank Little Theater (Grove Theatre), 4) Burbank Roller Hockey, 5) Burbank Tennis Center, 6) Burbank Unified School District (Joint Use Agreement), Castaway Restaurant, 7) DeBell Clubhouse (Concessionaire), 8) DeBell Golf Course (Golf Professional)

Community Services Division

Goal: To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.

Strategy	Measure	Projected	Actual	Projected
		10-11	10-11	11-12
Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops,	Number of Focus Neighborhood events.	10	10	2
	Number of Focus Neighborhood workshops / classes.	4	2	6

informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood residents participating in Connect With Your Community programming.	3,500	3,250	3,250
	Number of Volunteers (Employees).	NEW	100	100
	Number of Volunteers (Community).	NEW	250	300
	Number of community partnerships created.	20	20	20
	Number of Connect With Your Community mailings.	25	15	15
	Number of Nonprofit Partnerships.	NEW	10	10
	Number of new Business Partnerships.	NEW	5	5
	Burbank Neighborhood Leadership Program Graduates.	NEW	12	14
	Youth Leadership Program Graduates.	NEW	7	12

Goal: Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	6	8*	7
	Average Attendance per Concert.	2,500	2,891	3,000
	Percent of Satisfied Participants.	90%	91%	91%

* As a result of the Centennial Celebration, two additional concerts were added which includes a movie night and the high school show choir concert.

Goal: Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 18,000 Recreation Guide publications and online availability for public viewing.	Total number of Internal Ads per Year.	9	8	9
	Total Revenue per Year.	\$6,100	\$5,400	\$6,100
	Percent of Revenue Increase per Year.	0%	-12%	0%

Goal: Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide a unique offering of cultural exposure to the arts through the utilization of specialized contract instructors in a camp-like setting.	Number of Weeks.	6	7	7
	Number of Participants.	378	443	441
	Percent of Direct Costs Recovered.	100%	100%	100%
	Percent of Satisfied Participants.	99%	99%	99%

Goal: Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Preschool Classes Conducted.	282	343	325
	Number of Preschool Participants.	3,362	3,635	3,500
	Percent of Satisfied Preschool Participants.	97%	97%	97%
	Number of Youth Classes Conducted.	302	296	300
	Number of Youth Participants.	2,651	3,425	3,000
	Percent of Satisfied Youth Participants.	98%	98%	98%
	Number of Teen/Adult Classes Conducted.	403	397	400
	Number of Teen/Adult Participants.	4,577	6,694	6,000
	Percent of Satisfied Teen/Adult Participants.	95%	95%	95%

Goal: Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Recruit, Interview and Place 600 Active Senior Volunteers in 70 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	275	300	325
	Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	95%	95%	95%
Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	57,000	59,000	60,000

	Percent of Volunteer Stations that Rate the Value of the Service as Good or Excellent.	90%	90%	90%
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Goal: Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Prepare and serve congregate meals for seniors over 60 years, Monday through Friday at three sites.	Number of Meals Required through LA County Contract.	45,000	43,574	44,000
	Percent of Clients that Rate Congregate Meals as Good or Excellent.	90%	90%	90%
	Percent of Congregate Meals Served per LA County Contract.	92%	91%	90%
Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Number of Meals Required through LA County Contract.	41,000	43,041	41,000
	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	90%	90%	90%
	Percent of Home Delivered Meals Served per LA County Contract Amount.	87%	84%	85%

Goal: Provide high quality comprehensive recreation and education programs for older adults 55+.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Offer 30 classes and programs including fitness, dance, bridge, bingo, and art activities at the three sites.	Number of participants in Classes Taught by RSVP Volunteers.	1,500	1,500	1,500
Host 20 weekly/monthly groups and organizations at the three sites.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	90%	90%	90%
Provide 40 "Day" Excursions to Burbank's 55+ adults to local events, performances, museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	1,600	1,346	1,500
	Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	85%	85%	85%
Provide at least 30 educational seminars at the three sites. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	850	850	850
	Percent of Education Participants Who Rate Programs as Good or Excellent.	90%	90%	90%
Plan, promote and provide six major events such as Senior Games, Older Americans Month, Entertainment Venues, Health and Information Fair, and Flu Shot Clinic.	Number of Individuals Attending Special Events.	2,000	2,000	2,000

Plan, promote and provide two free community evening events such as estate planning and updates in Medicare.	Number of Individuals Attending.	120	120	120
Offer a variety of computer classes such as learning the mouse and keyboard, basic computer, the internet, job hunting, personal finance, and computer software applications.	Number of Classes Offered	NEW	NEW	20

Recreation Services Division

Goal: Continue to implement and maintain high level of adult sport participation in organized leagues.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number of Adult Teams.	776	815	815
	Percent Increase in Teams.	2.00%	5.00%	0.00%
	Annual number of Adult Participants.	12,250	13,496	13,496
	Percent Increase in Participants.	2.00%	10.00%	0.00%
	Percent Satisfied Participants.	95%	95%	95%

Goal: Continue to implement and maintain high level of youth sport participation in organized leagues.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Number of Youth Teams.	341	318	324
	Percent Increase in Teams.	0.00%	-6.74%	2.00%
	Annual Number of Youth Participants.	4,433	4,123	4,205
	Percent Increase in Participants.	0.00%	-6.99%	2.00%
	Percent Satisfied Participants.	95%	93%	95%

Goal: Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	200*	198	200
	Number of Classes Conducted.	200*	194	200
	Number of Participants.	2,300*	2,244	2,300
	Percent Satisfied Participants.	97%	97%	97%

*Decrease due to closure of Verdugo Swimming Pool. Scheduled summer use of District swimming pools is limited due to availability. Class sizes have been reduced for the 2011 & 2012 swim seasons.

Goal: Provide quality child care for elementary and middle school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	14	14	14
	Number of Child Care Weeks Provided.	14	14	14
	Number of Available Spots Over 14 Week Program.	3,560	3,560	3,560
	Number of Spots Filled Over 14 Week Program.	3,400	3,323	3,320
	Percent of Spots Filled.	98%	97%	97%
	Projected Revenue.*	\$476,000	\$442,000	\$442,000
	Percent of Satisfied Participants.	96%	96%	96%
	Percent of Participants that are Burbank Residents.	93%	93%	93%

* Projections based on deposits to date and payment history.

Goal: Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	38	38	38
	Number of Child Care Weeks Provided.	38	38	38
	Number of Child Care Sites.	7	7	7
	Number of Available Spots Over 39 Week Program.	11,970	11,970	11,970
	Number of Spots Filled Over 39 Week Program.	11,491	11,476	11,476
	Percent of Spots Filled.	96%	95%	95%
	Number of Pupil Free Days.	NEW	3	3
	Number of Spots Available at Pupil Free Days.	400	240	240
	Number of Spots Filled at Pupil Free Days.	320	164	180
	Projected Revenue.	\$331,740	\$340,031	\$334,000
	Percent of Satisfied Participants.	93%	93%	95%
	Percent of Participants that are Burbank Residents.	95%	95%	95%



POLICE DEPARTMENT

POLICE DEPARTMENT KEY PERFORMANCE MEASURES

Patrol (Field Operations)

Goal: Respond to emergency calls within four minutes, and all calls for service within 15.45 minutes.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor calls for services.	Total number of calls for service.	40,000	42,566	42,000
Track number of reports taken.	Total number of reports taken.	12,200	11,953	12,000
Monitor average response time for emergency calls.	Average response time for emergency calls.	3.15	3:41	3:40
Monitor average response time to all calls for service.	Average response time to all calls.	15.45	18:39	16.00

Patrol (Directed Patrol)

Goal: Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. The nationwide standard for preventative patrol time is 20%; our goal is to maintain an average of 30%.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	41	40
Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	35%	25%	30%

Investigation (Crime Rate Index)

Goal: Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor total number of adult and juvenile arrests.	Total number of arrests.	8,500	5,492	6,500
Monitor the index crime rate.	Number of index crimes.	3,000	2,846	3,000
Monitor the violent crime rate.	Number of violent crimes.	250	240	250

Investigation (Clearance Rate)

Goal: Strive to maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	26%	30%
Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	65%	63%	65%

Investigation (Domestic Violence)

Goal: To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 5% from the base 02/03 level (487).

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Track number of domestic violence cases.	Reduction in domestic violence cases.	225	316	275
Track recidivism rate.	Number of repeat cases.	12	7	12

Investigation (Outreach)

Goal: To promote crime prevention efforts through public interaction and education.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	50	48	53
Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	95%	94%	97%

Community Outreach and Personnel Services (Community Policing)

Goal: To provide crime prevention efforts through public interaction and education.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Conduct Community Academy classes.	Number of Community Academy graduates.	0	13	12
Conduct Youth Academy ROP classes.	Number of Youth Academy ROP graduates.	12	10	10
Provide public education through cable programming.	Number of Street Beat hours televised.	70	55	60
Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	15	16	17
Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	100	129	100
Provide public education at community events.	Number of community events attended.	12	14	12

Community Outreach and Personnel Services (Police Officer Hiring)

Goal: Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	40	134	40
Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	25	34	20
Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	6	6	10
Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	66%	35%

Animal Shelter (Licensing and Adoption)

Goal: To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs that enter the Animal Shelter.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,400	1,409	1,400
Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	95%	90%
Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,500	1,470	1,500
Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	75%	74%	75%

Patrol (Traffic)

Goal: Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and maintain a Traffic Index of at least 30. The Traffic Index is the ratio of hazardous citations to injury accidents, and 30 is the industry standard.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Decrease vehicular injury accidents.	Number of vehicular injury accidents.	390	337	360
Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	30	32	35
Increase enforcement of moving violations.	Number of moving violations issued.	15,000	13,127	13,500
Monitor the Traffic Index.	Traffic Index.	30	29	30

Goal: Respond to complaints and proactively resolve traffic problems by initiating directed field activity.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Provide a proactive approach to traffic issues.	Number of directed traffic responses.	150	95	125

Goal: Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Educate the public.	Number of traffic education efforts conducted.	50	45	50



PUBLIC WORKS

KEY PERFORMANCE MEASURES

Engineering Design & Construction

Goal: Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Program, design and administer construction projects.	% of projects completed on schedule.	90%	85%	90%
	% of projects completed within budget.	95%	100%	95%
	% of citizen complaints about construction investigated within one business day.	90%	90%	90%

Comments

Nine construction projects were completed improving Burbank streets, alleys and sidewalks.

Number of square feet of sidewalk/driveway repaired: 190,314 SF

Linear feet of curb/gutter repaired: 21,419 LF

Miles of streets/alleys resurfaced/reconstructed: 9.5 Miles

Fleet and Building Maintenance Equipment Maintenance

Goal: To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP).

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of vehicles maintained annually (actual # of vehicles). 498	% of up-time for general City (not BWP and Fire) vehicles.	90%	94%	90%

**Fleet and Building Maintenance
Custodial Services**

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of buildings/ square feet cleaned. 532,000 of total buildings/square feet cleaned.	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 23,000 square feet cleaned per custodian.	90%	96%	90%

Comments

Customer service survey performed in June 2011. Due to budget cuts, 4 custodial positions were frozen in Fiscal Year 2010-11 and were filled by contract labor. This will continue through FY 2011-12.

**Fleet and Building Maintenance
Facilities Maintenance**

Goal: To provide maintenance and repair for all City buildings (excluding BWP).

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of buildings/ square feet maintained. 775,000 of total buildings/square feet maintained.	% of customers surveyed are satisfied with service.	95%	100%	95%

Comments

Customer service survey performed in June 2011.

**Streets & Sanitation
Graffiti Removal**

Goal: To maintain an attractive and clean City.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of graffiti incidents removed.	Number of graffiti incidents reported.	2300	2,654	2,300
	% of graffiti incidents reported removed in 1 working day.	90%	92%	90%
	% of graffiti incidents reported removed in 2 working days.	95%	99%	95%
	% of graffiti incidents reported removed in 3 working days.	100%	100%	100%
	Total number of graffiti incidents removed.	N/A	2,654	N/A

Comments

These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove.

**Streets & Sanitation
Pothole Patching**

Goal: To maintain street surfaces for smoother travel for the driving public.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	75%	90%	80%
	Number of potholes reported by the public:	N/A	246	N/A
	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are	N/A	6,192	N/A

	found):			
	Total number of potholes filled:	N/A	6,438	N/A

Comments

Staff was unable to fill 10% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 96% were identified and repaired by City forces.

**Streets & Sanitation
Sidewalk Repair**

Goal: To maintain pedestrian walkways.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	70%	90%	80%
	Number of sidewalk repairs requested by the public:	N/A	37	N/A
	Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found):	N/A	234	N/A
	Total number of sidewalk repairs completed:	N/A	271	N/A

Comments

The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.

**Streets & Sanitation
Sanitation Service Orders**

Goal: To provide timely response to customer requests for sanitation service.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Complete customer service order requests within five working days.	% of requests completed within 5 days.	95%	99%	95%

**Streets & Sanitation
Refuse Collection Driving**

Goal: To reduce the number of preventable vehicular accidents involving refuse collection drivers.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	8	8	7

Comments

Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. Most of these accidents were minor, such as breaking a sideview mirror on a tree, yet are still unacceptable. While reducing the preventable vehicular accident rate to zero per year is the ideal goal, a more realistic expectation is to emphasize driver training to bring about incremental reductions.

**Streets & Sanitation
Weed Abatement**

Goal: To prevent properties within the City limits from becoming nuisances or fire hazards.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	100%	95%

***Refuse Collection and Disposal
Recycle Center***

Goal: Advance Policies and Programs for Zero Waste.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	N/A	525	300
Encourage recycling practices through outreach.	Number of tours, workshops, speaking engagements, and events conducted.	N/A	70	35
Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	N/A	2	2

***Traffic
Traffic Signal Coordination***

Goal: To maximize efficiency of traffic control system through signal coordination and timing.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	8%	4%	4%
	% reduction in stops on coordinated streets.	10%	9%	9%

Comments

#1: Staff achieved between a 3% and 4% improvement in travel time along Glenoaks and Hollywood Way in 2010-11.

#2: Signal synchronization for FY 11-12 will be performed on 15 signalized intersections on Alameda Avenue, and signals in the Media District will be updated based on new traffic counts.

Traffic Traffic Signal Maintenance

Goal: To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%
	Number of traffic signal malfunctions repaired.	N/A	894	N/A
	% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%
	Number of signals receiving preventive maintenance.	700	629	650

Comments

Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

Traffic Signs and Painting

Goal: To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Lane miles of street re-stripped.	% of lane markings repainted ¹ .	100%	33%	50%
	Number of lane miles of street re-stripped.	150	50	75
Linear feet of curb painted/ repainted.	% of restricted curb markings repainted ² .	85%	71%	72%

	Number of linear feet of curb painted/repainted.	N/A	73,308	74,340
Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	3-5 days	3-5 days	3-5 days
	Number of job orders completed.	N/A	105	125
Linear feet of pavement markings painted/ repainted with paint (crosswalks & limit lines).	% of pavement markings painted/repainted per year ³ .	35%	60%	60%
	Number of linear feet of pavement markings painted/repainted.	35,500	50,537	50,000
Number of word and symbol legends painted/ repainted.	% of word & symbol legends painted / repainted per year.	50%	60%	55%
	Number of word legends and symbol legends painted/repainted.	1,080	1,281	1,188
Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	100%	100%	100%
	Number of "Stop" signs replaced on schedule.	200	242	225
Number of guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	98%	100%
	Number of "Miscellaneous" signs replaced.	2700	2,652	2700

Comments

1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

**Water Reclamation and Sewers
Industrial Waste, Permitting and Inspection**

Goal: To maintain compliance with federal, state, and regional regulations.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of routine inspections of Significant Industrial Users (SIUs) (actual # of inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%

Comments

Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard.

"Significant industrial user" means:

(1) A user subject to categorical pretreatment standards; or

(2) A user that:

(a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of process wastewater to the public sewer;

(b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or

(c) Has a reasonable potential for adversely affecting a POTW's operation.

**Water Reclamation and Sewers
Industrial Waste, Permitting & Inspection**

Goal: To maintain compliance with federal, state, and regional regulations.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Number of illicit discharges inspected.	% of illicit discharges inspected within one business day.	100%	100%	100%

Comments

The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that all 172 illicit discharge reports were inspected within 24 hours of the report time in FY 2010-11.

"Illicit Discharge" means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.

**Water Reclamation and Sewers
Sewer Operations**

Goal: To provide uninterrupted wastewater service to Burbank residents and businesses.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Clean the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	100%	100%	100%
Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	27	24
Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	Under 25 minutes	Under 25 minutes	Under 25 minutes

**Water Reclamation and Sewers
Stormwater Operations**

Goal: To provide uninterrupted stormwater services to Burbank residents and businesses.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Maintain the storm water pump stations.	Number of times per year that the seven stormwater pump houses were checked for operational readiness.	20	27	20

Goal: To reduce the number of sewer overflows through maintenance and outreach.

		Projected	Actual	Projected
Strategy	Measure	10-11	10-11	11-12
Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	N/A	29,900	0

Comments

The City experienced a force main rupture on November 2, 2010. The total spill was 107,000 gallons, of which 29,900 gallons reached the storm drain system. Reducing the amount of sewage reaching the storm drain system to zero is an ideal goal; a more realistic expectation is to bring incremental improvements by maintaining clear sewer mains and educating residents about the importance of maintaining their private sewer laterals.